

1993-94 Government Estimates General Revenue Fund

1993-94 Government Estimates



1993-94

Government

Estimates



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ERRATUM

PUBLIC WORKS, SUPPLY AND SERVICES

Page 250

Ministry Summary - Combined Operating Expenditure and Capital Investment By Program

SHOULD READ:

Program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
	\$	\$	\$
4 Planning and Implementation of Construction Projects	124,700,000	117,600,000	127,700,000
DEPARTMENT TOTAL	464,350,000	467,400,000	494,995,000
MINISTRY TOTAL	478,700,000	481,000,000	509,295,000

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The 1993-94 Estimates presentation reflects a significant change from past years' budget documents. As a result of accepting the recommendations of the Financial Review Commission and the Auditor General regarding capital assets, the government estimates will now be presented in a manner which better defines the operating and capital investment budgets of the province. Specifically, the "capital investment" authority reported for each Ministry and program, reflects the cost of acquiring equipment or constructing capital assets and real property by departments and other entities which affect the province's net debt position. This change is intended to be a first step to reflect fully the capital investments by the province. "Operating expenditures" include administration and program expenses (such as salaries and operating grants), repayments of Capital Fund grants, and capital support grants to entities which do not affect the province's "owned assets" position (such as local school boards).

PREFACE

This document presents the Government Estimates for the 1993-94 fiscal year. The Legislative Assembly Estimates are presented in a separate document. Also reported in these Government Estimates, in accordance with section 29 of the Financial Administration Act, are statutory budgetary expenditures (which are authorized by legislation other than the Appropriation Act and which affect net debt) and statutory non-budgetary disbursements (which are authorized by legislation other than the Appropriation Act and which do not affect net debt).

The Estimates presentation is organized by ministries. A ministry includes the department and certain agencies for which a minister is responsible. For purposes of the Estimates presentation, Executive Council and certain other agencies are presented as a ministry.

The Estimates are organized in a program budgeting format with "operating expenditure" and "capital investment" displayed separately for each program and ministry. These two categories of expenditure represent separate votes for each ministry. That is, the Legislative Assembly will be asked to appropriate operating expenditure and capital investment authority for each ministry from the General Revenue Fund, under section 1 of the Appropriation Act, 1993. From time to time, a third vote may be required in a Ministry to vote authority for a non-budgetary disbursement. These disbursements involve the exchange of cash for another form of asset (usually a loan or shares) and do not affect the net debt.

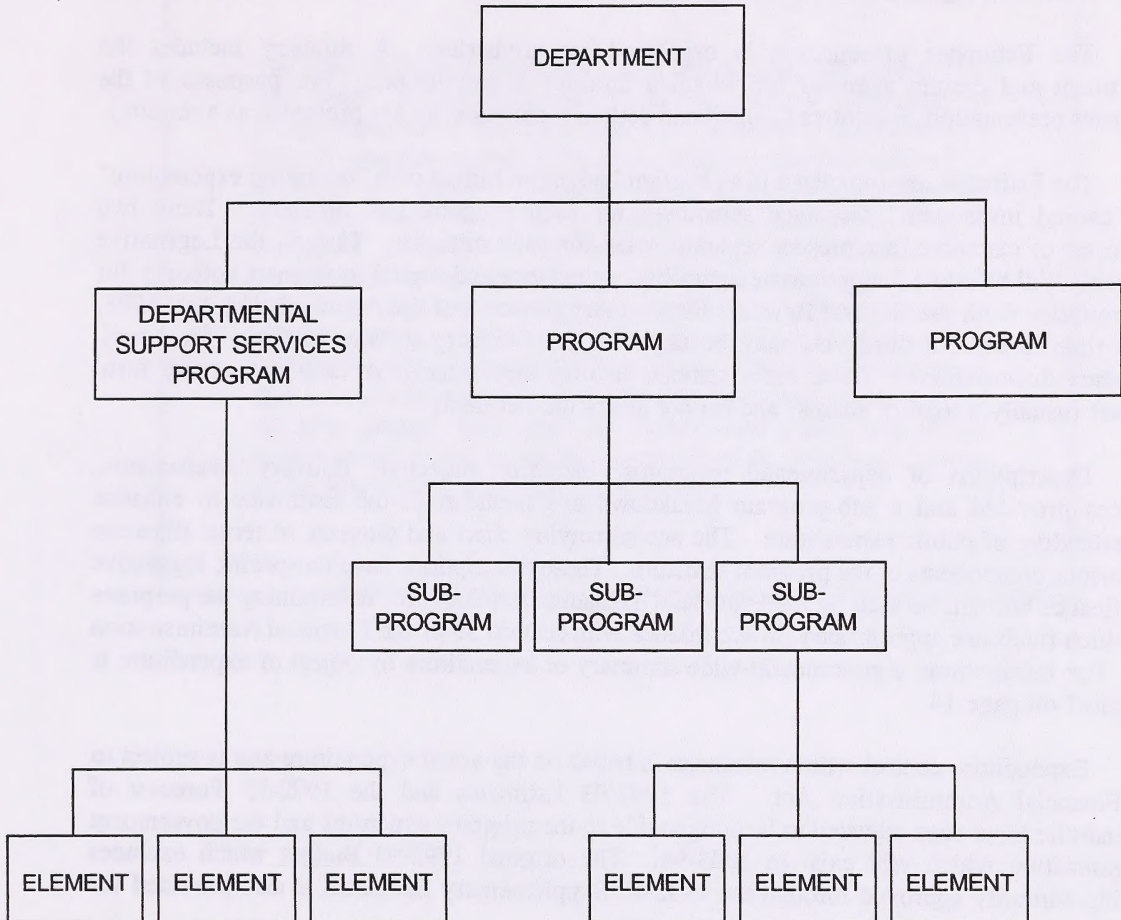
Descriptions of departmental programs, including objective, delivery mechanisms, services provided and a sub-program breakdown are included in the Estimates to enhance understanding of public expenditure. The accompanying chart and glossary of terms illustrate the various components of the program structure. These descriptions have no specific legislative significance but will be used by the Provincial Treasurer as a basis for determining the purposes for which funds are appropriated, in accordance with section 39 of the Financial Administration Act. For information, a government-wide summary of expenditure by object of expenditure is presented on page 14.

Expenditure control within ministries is based on the voted expenditure and is subject to the Financial Administration Act. The 1992-93 Estimates and the 1992-93 Forecast of Expenditure have been adjusted to be comparable to the program structures and the government reorganization which will exist in 1993-94. The original 1992-93 Budget which excludes funding authority approved through the 1992-93 Supplementary Estimates is also provided for information.

Data on full-time equivalent employment are provided for each ministry, except for those programs which are delivered by grant-funded boards, agencies, Crown corporations and commissions. A summary of manpower by department has been provided on page 17 to show 1993-94 full-time equivalent employment authorization and comparative 1992-93 figures. Full-time equivalent employment includes direct employment of individuals under salaries and hourly wages, and employment of individuals under contractual arrangements, excepting fees paid under contract for private services.

The 1993-94 expenditure Estimates for the Alberta Heritage Savings Trust Fund - Capital Projects Division and the Capital Fund are presented in separate documents.

COMPONENTS OF THE PROGRAM STRUCTURE



GLOSSARY OF TERMS

PROGRAM

- a distinct service to the people of Alberta, or
- a departmental support service activity which renders administrative or technical support to more than one program, or which has a cost which is not directly identifiable with any one program, or
- in the case of central agency departments such as Public Works, Supply and Services, any departmental activity which renders administrative, technical, advisory, or coordinating services to other government departments.

SUB-PROGRAM

- a more specific service within a program. Sub-programs usually identify either different service components for the same beneficiaries, or different beneficiaries for the services.

ELEMENT

- either an organizational unit responsible for service delivery, or a specific form of financial assistance (grant, subsidy, payment, etc.) associated with the service.



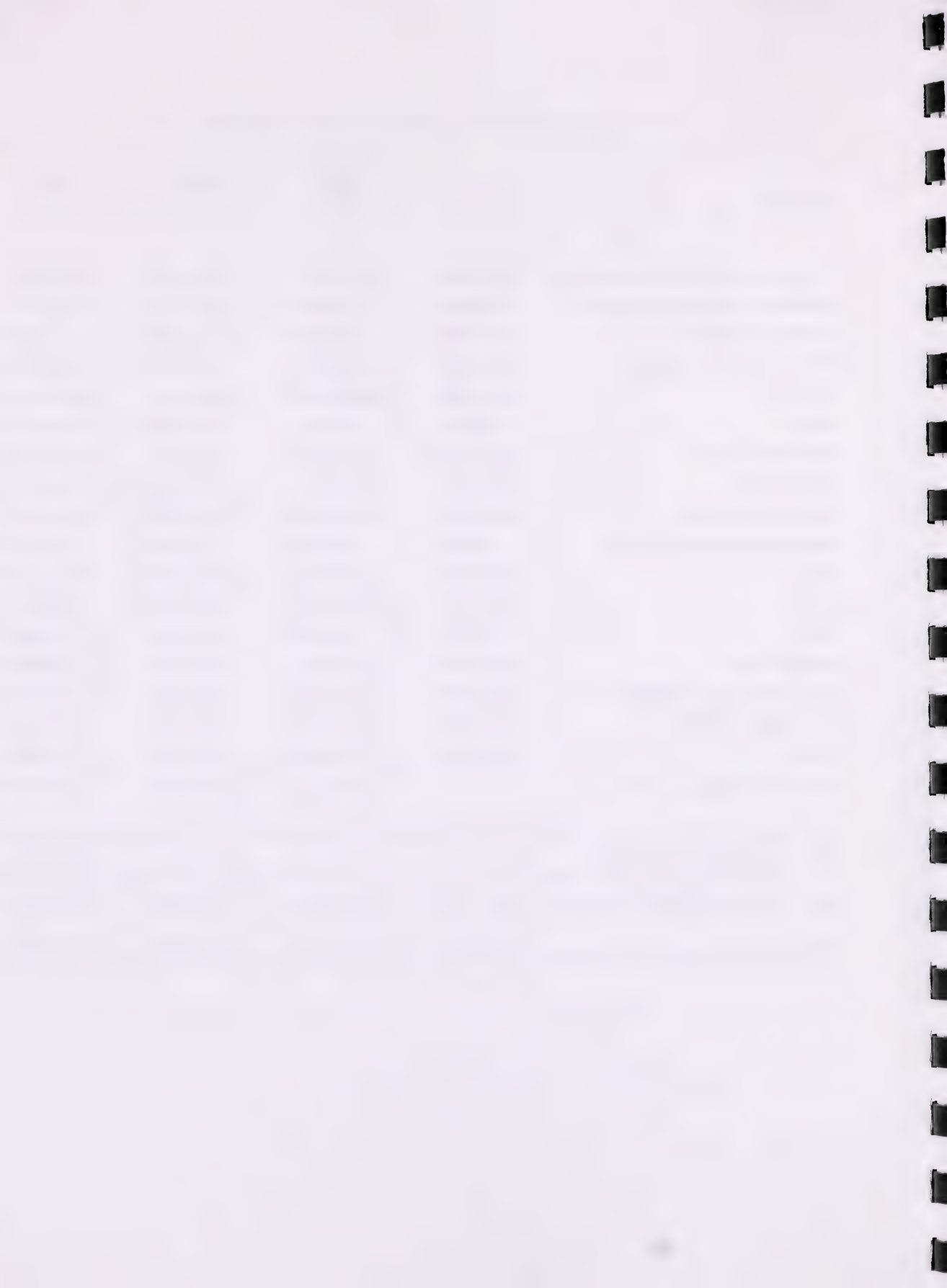
GENERAL REVENUE FUND

COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED

	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates	Original 1992-93 Budget
	\$	\$	\$	\$
OPERATING EXPENDITURE	10,767,471,846	11,362,727,120	11,457,699,963	11,291,569,889
CAPITAL INVESTMENT	460,529,134	488,157,496	519,070,972	518,930,972
NON-BUDGETARY DISBURSEMENTS	106,200,000	76,300,000	80,300,000	31,000,000
TOTAL ESTIMATES TO BE VOTED	11,334,200,980	11,927,184,616	12,057,070,935	11,841,500,861

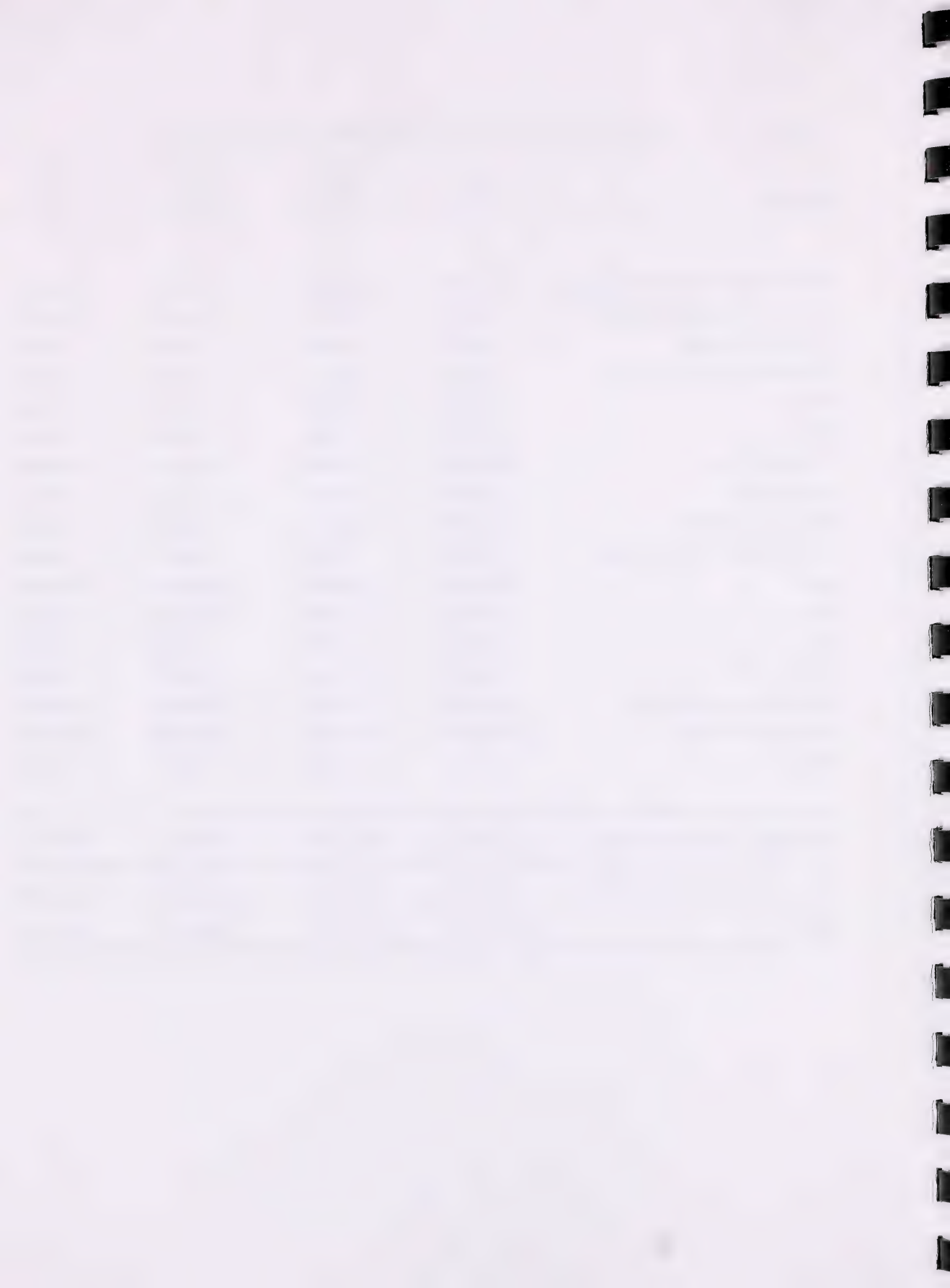
COMPARATIVE SUMMARY - GOVERNMENT OPERATING ESTIMATES

MINISTRY	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates	Original 1992-93 Budget
	\$	\$	\$	\$
Advanced Education and Career Development	1,169,462,000	1,121,658,042	1,130,343,064	1,130,343,064
Agriculture, Food and Rural Development	383,312,191	409,862,433	417,281,461	409,274,461
Community Development	85,046,000	115,008,480	115,308,078	115,308,078
Economic Development and Tourism	133,094,837	138,226,597	143,422,354	143,422,354
Education	1,697,142,500	1,636,255,500	1,636,298,500	1,610,198,500
Energy	73,966,257	74,293,237	74,239,453	74,239,453
Environmental Protection	320,586,500	350,411,600	348,651,700	320,901,700
Executive Council	168,323,541	191,308,528	191,683,128	189,600,459
Family and Social Services	1,594,615,000	1,748,929,000	1,757,575,979	1,672,575,979
Federal and Intergovernmental Affairs	6,454,000	7,281,000	7,168,800	6,708,800
Health	3,325,163,000	3,472,507,152	3,524,506,170	3,524,506,170
Justice	393,725,550	410,882,550	413,212,316	406,912,316
Labour	39,777,570	42,916,000	41,616,560	41,616,560
Municipal Affairs	499,847,300	528,799,753	528,435,803	521,355,398
Public Works, Supply and Services	437,231,000	436,050,000	447,232,000	447,232,000
Transportation and Utilities	318,705,800	354,721,848	355,911,000	355,911,000
Treasury	121,018,800	123,801,400	124,813,597	121,463,597
Alberta Local Employment Transfer	—	199,814,000	200,000,000	200,000,000
Total Budgetary Estimates to be Voted	10,767,471,846	11,362,727,120	11,457,699,963	11,291,569,889
Plus: Net Statutory Operating Expenditure	1,681,514,130	1,591,648,826	1,379,388,341	1,379,388,341
Total	12,448,985,976	12,954,375,946	12,837,088,304	12,670,958,230



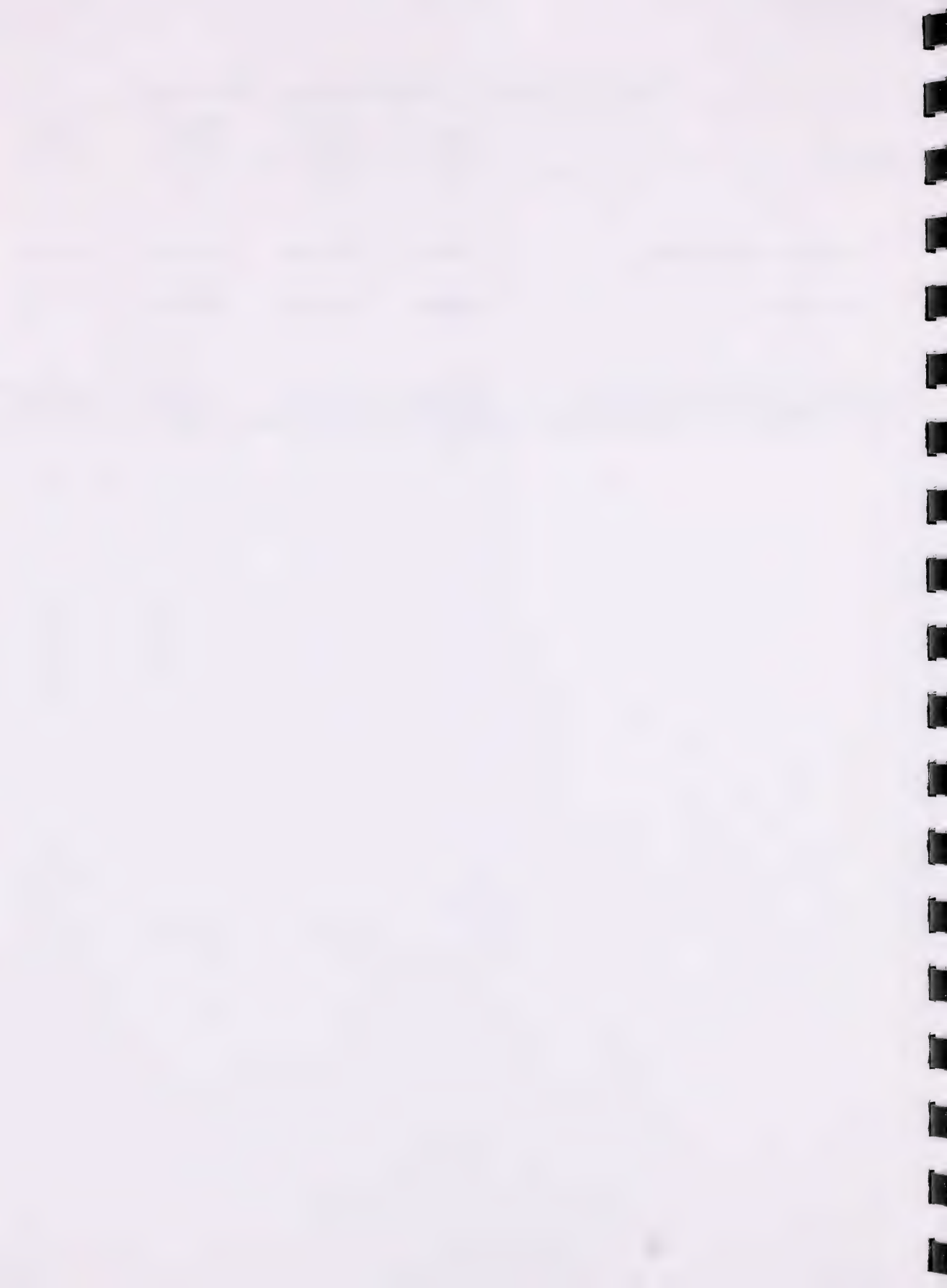
COMPARATIVE SUMMARY - GOVERNMENT CAPITAL ESTIMATES

MINISTRY	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates	Original 1992-93 Budget
	\$	\$	\$	\$
Advanced Education and Career Development	28,455,000	36,498,958	36,207,075	36,207,075
Agriculture, Food and Rural Development	1,532,249	1,940,673	1,851,757	1,801,757
Community Development	765,000	733,900	734,402	734,402
Economic Development and Tourism	1,155,163	505,163	505,163	505,163
Education	857,500	900,500	857,500	857,500
Energy	1,162,242	785,262	787,264	787,264
Environmental Protection	13,027,600	12,445,000	14,053,000	14,003,000
Executive Council	933,000	2,743,512	2,738,112	2,738,112
Family and Social Services	5,192,000	7,052,000	7,491,959	7,491,959
Federal and Intergovernmental Affairs	100,000	140,000	140,000	100,000
Health	33,438,000	33,399,000	33,103,000	33,103,000
Justice	1,869,450	1,869,450	2,637,910	2,637,910
Labour	522,430	622,000	622,030	622,030
Municipal Affairs	2,084,600	2,249,700	2,613,100	2,613,100
Public Works, Supply and Services	41,469,000	44,950,000	62,063,000	62,063,000
Transportation and Utilities	327,160,200	340,767,018	352,094,300	352,094,300
Treasury	805,700	555,360	571,400	571,400
Total Budgetary Estimates to be Voted	460,529,134	488,157,496	519,070,972	518,930,972
Plus: Net Statutory Capital Investment	39,224,300	41,021,757	45,968,369	45,968,369
Total	499,753,434	529,179,253	565,039,341	564,899,341



COMPARATIVE SUMMARY - VOTED NON-BUDGETARY DISBURSEMENTS

MINISTRY	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates	Original 1992-93 Budget
	\$	\$	\$	\$
Economic Development and Tourism	2,000,000	27,000,000	31,000,000	31,000,000
Municipal Affairs	104,200,000	49,300,000	49,300,000	—
Total Non-Budgetary Disbursements to be Voted	106,200,000	76,300,000	80,300,000	31,000,000



COMPARATIVE SUMMARY - TOTAL GOVERNMENT ESTIMATES

MINISTRY	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates	Original 1992-93 Budget
	\$	\$	\$	\$
Advanced Education and Career Development	1,197,917,000	1,158,157,000	1,166,550,139	1,166,550,139
Agriculture, Food and Rural Development	384,844,440	411,803,106	419,133,218	411,076,218
Community Development	85,811,000	115,742,380	116,042,480	116,042,480
Economic Development and Tourism	134,250,000	138,731,760	143,927,517	143,927,517
Education	1,698,000,000	1,637,156,000	1,637,156,000	1,611,056,000
Energy	75,128,499	75,078,499	75,026,717	75,026,717
Environmental Protection	333,614,100	362,856,600	362,704,700	334,904,700
Executive Council	169,256,541	194,052,040	194,421,240	192,338,571
Family and Social Services	1,599,807,000	1,755,981,000	1,765,067,938	1,680,067,938
Federal and Intergovernmental Affairs	6,554,000	7,421,000	7,308,800	6,808,800
Health	3,358,601,000	3,505,906,152	3,557,609,170	3,557,609,170
Justice	395,595,000	412,752,000	415,850,226	409,550,226
Labour	40,300,000	43,538,000	42,238,590	42,238,590
Municipal Affairs	501,931,900	531,049,453	531,048,903	523,968,498
Public Works, Supply and Services	478,700,000	481,000,000	509,295,000	509,295,000
Transportation and Utilities	645,866,000	695,488,866	708,005,300	708,005,300
Treasury	121,824,500	124,356,760	125,384,997	122,034,997
Alberta Local Employment Transfer	—	199,814,000	200,000,000	200,000,000
Total Budgetary Estimates to be Voted	11,228,000,980	11,850,884,616	11,976,770,935	11,810,500,861
Plus: Voted Non-Budgetary Disbursements	106,200,000	76,300,000	80,300,000	31,000,000
Total Estimates to be Voted	11,334,200,980	11,927,184,616	12,057,070,935	11,841,500,861
Plus: Net Statutory Budgetary Expenditure	1,720,738,430	1,632,670,583	1,425,356,710	1,425,356,710
Less: Voted Non-Budgetary Disbursements	(106,200,000)	(76,300,000)	(80,300,000)	(31,000,000)
Total - Government Budgetary Expenditure	12,948,739,410	13,483,555,199	13,402,127,645	13,235,857,571

SUMMARY BY OBJECT OF EXPENDITURE ^{a)}

MINISTRY	Ministers' Salaries	Salaries, Wages and Employee Benefits	Supplies and Services	Grants
Advanced Education and Career Development	44,700	78,930,600	32,978,200	1,064,970,600
Agriculture, Food and Rural Development	44,700	76,487,718	21,842,387	300,857,486
Community Development	44,700	26,324,983	7,619,397	51,000,951
Economic Development and Tourism	44,700	30,006,930	31,555,905	71,451,643
Education	44,700	31,025,703	21,283,032	1,644,789,065
Energy	44,700	29,936,526	19,443,480	24,500,000
Environmental Protection	44,700	179,517,400	110,014,400	38,170,800
Executive Council	56,865	54,480,004	29,489,226	84,156,160
Family and Social Services	44,700	214,352,680	259,016,589	1,121,150,731
Federal and Intergovernmental Affairs	44,700	4,530,300	1,729,000	150,000
Health	44,700	73,871,697	39,764,821	3,387,033,708
Justice	44,700	195,572,680	136,155,280	61,942,890
Labour	44,700	30,709,100	8,981,320	27,350
Municipal Affairs	44,700	48,190,800	13,696,700	437,915,100
Public Works, Supply and Services	44,700	83,345,000	263,111,300	128,730,000
Transportation and Utilities	44,700	128,151,300	355,311,700	152,717,100
Treasury	44,700	32,766,600	23,643,000	63,171,000
	772,065	1,318,200,021	1,375,635,737	8,632,734,584

NOTES :

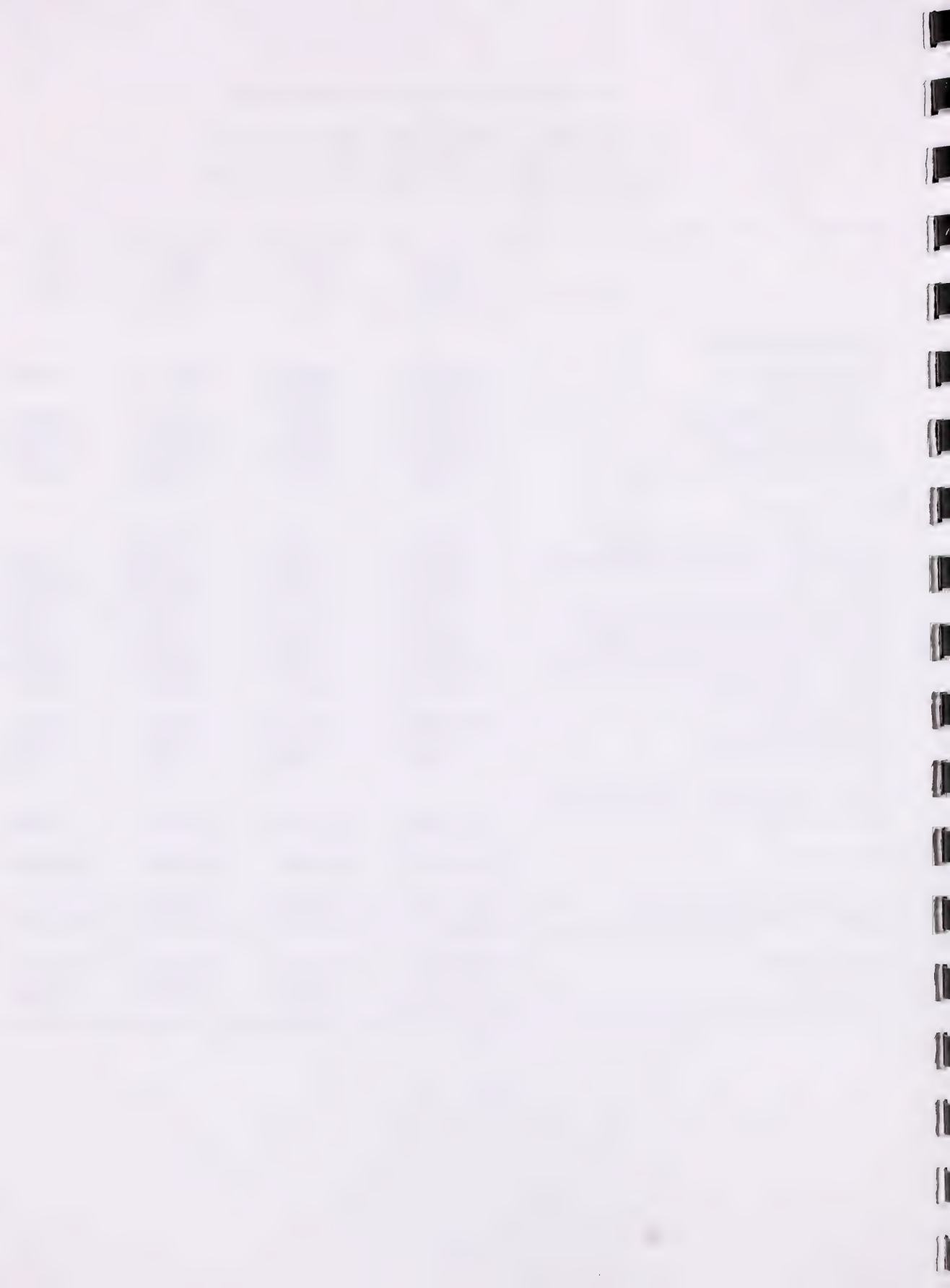
- This table summarizes the 1993-94 object of expenditure details by Ministry for Voted Budgetary Government Estimates of the General Revenue Fund. It excludes Legislative Assembly Estimates, Net Statutory Budgetary Expenditure and Voted Non-Budgetary Disbursements.
- The total for Agriculture, Food and Rural Development reflects savings of \$16 million which have yet to be allocated by object of expenditure.
- The total for Health reflects savings of \$144 million which have yet to be allocated by object of expenditure.

Purchase of Capital Assets	Financial Transactions and Other	Total
1,674,900	19,318,000	1,197,917,000
1,536,249	75,900	384,844,440 ^{b)}
765,000	55,969	85,811,000
1,165,163	25,659	134,250,000
857,500	—	1,698,000,000
1,162,242	41,551	75,128,499
5,818,100	48,700	333,614,100
933,000	141,286	169,256,541
5,192,000	50,300	1,599,807,000
100,000	—	6,554,000
1,854,074	32,000	3,358,601,000 ^{c)}
1,869,450	10,000	395,595,000
522,430	15,100	40,300,000
2,084,600	—	501,931,900
3,469,000	—	478,700,000
9,635,700	5,500	645,866,000
805,700	1,393,500	121,824,500
39,445,108	21,213,465	11,228,000,980

NET STATUTORY BUDGETARY EXPENDITURE

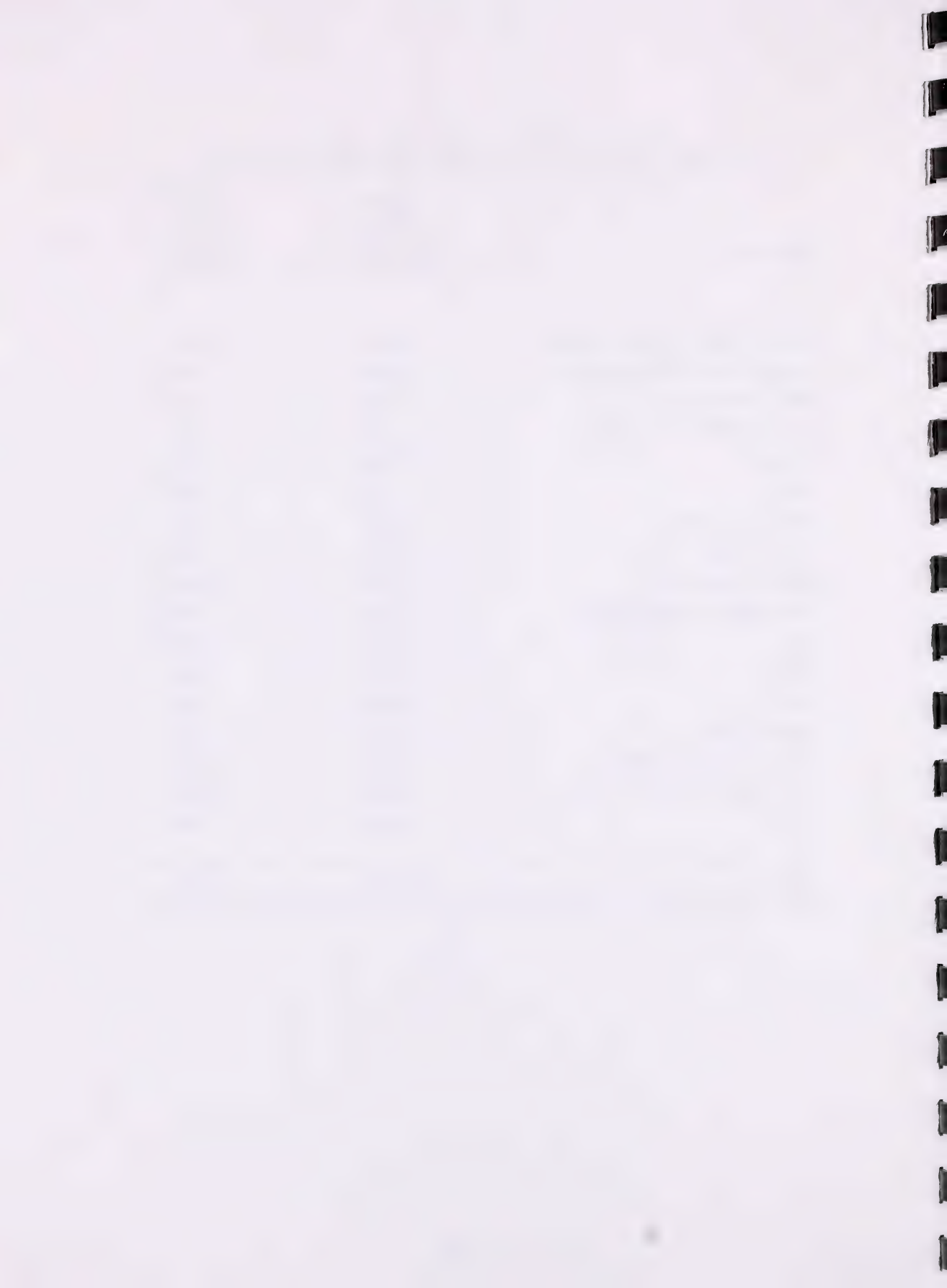
Appropriations not voted by the Legislative Assembly pursuant to
section 3 of the Metis Settlements Accord Implementation Act,
section 17 of the Department of Public Works, Supply and Services Act and
sections 1(1)(u) and 29(1)(b) of the Financial Administration Act.

	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates	Original 1992-93 Budget
	\$	\$	\$	\$
STATUTORY PROGRAMS:				
Metis Settlements Accord	30,000,000	30,000,000	30,000,000	30,000,000
Land Transactions	17,000,000	16,200,000	—	—
Corporate Tax Interest Refunds	13,500,000	13,200,000	15,600,000	15,600,000
Farm Credit Stability Program	61,000,000	62,500,000	48,000,000	48,000,000
Pension Liability Program	39,520,000	9,613,000	15,725,000	15,725,000
Small Business Term Assistance Program	1,100,000	1,900,000	2,000,000	2,000,000
REVOLVING FUNDS:				
Community Development Revolving Fund	61,000	29,000	40,000	40,000
Economic Development and Tourism Revolving Fund	(29,000)	94,392	(10,827)	(10,827)
Education Revolving Fund	(332,000)	2,563,000	(1,870,420)	(1,870,420)
Water Resources Revolving Fund	(137,870)	(319,000)	(52,100)	(52,100)
Personnel Administration Office Revolving Fund	26,000	159,993	(5,672)	(5,672)
Forestry, Lands and Wildlife Revolving Fund	676,100	2,273,598	847,760	847,760
Public Works, Supply and Services Revolving Fund	(6,000,000)	(7,000,000)	(552,650)	(552,650)
Transportation Revolving Fund	(3,139,000)	3,000,000	8,062,019	8,062,019
Gas Alberta Operating Fund	—	—	—	—
Land Purchase Fund	15,300,000	4,867,400	4,900,000	4,900,000
Pension Administration Fund	81,700	276,000	478,800	478,800
Treasury Revolving Fund	11,500	(5,800)	(5,200)	(5,200)
VALUATION ADJUSTMENTS AND OBLIGATIONS UNDER GUARANTEE	112,100,000	277,319,000	52,200,000	52,200,000
DEBT SERVICING	1,440,000,000	1,216,000,000	1,250,000,000	1,250,000,000
Net Statutory Budgetary Expenditure	1,720,738,430	1,632,670,583	1,425,356,710	1,425,356,710
Operating Expenditure	1,681,514,130	1,591,648,826	1,379,388,341	1,379,388,341
Capital Investment	39,224,300	41,021,757	45,968,369	45,968,369



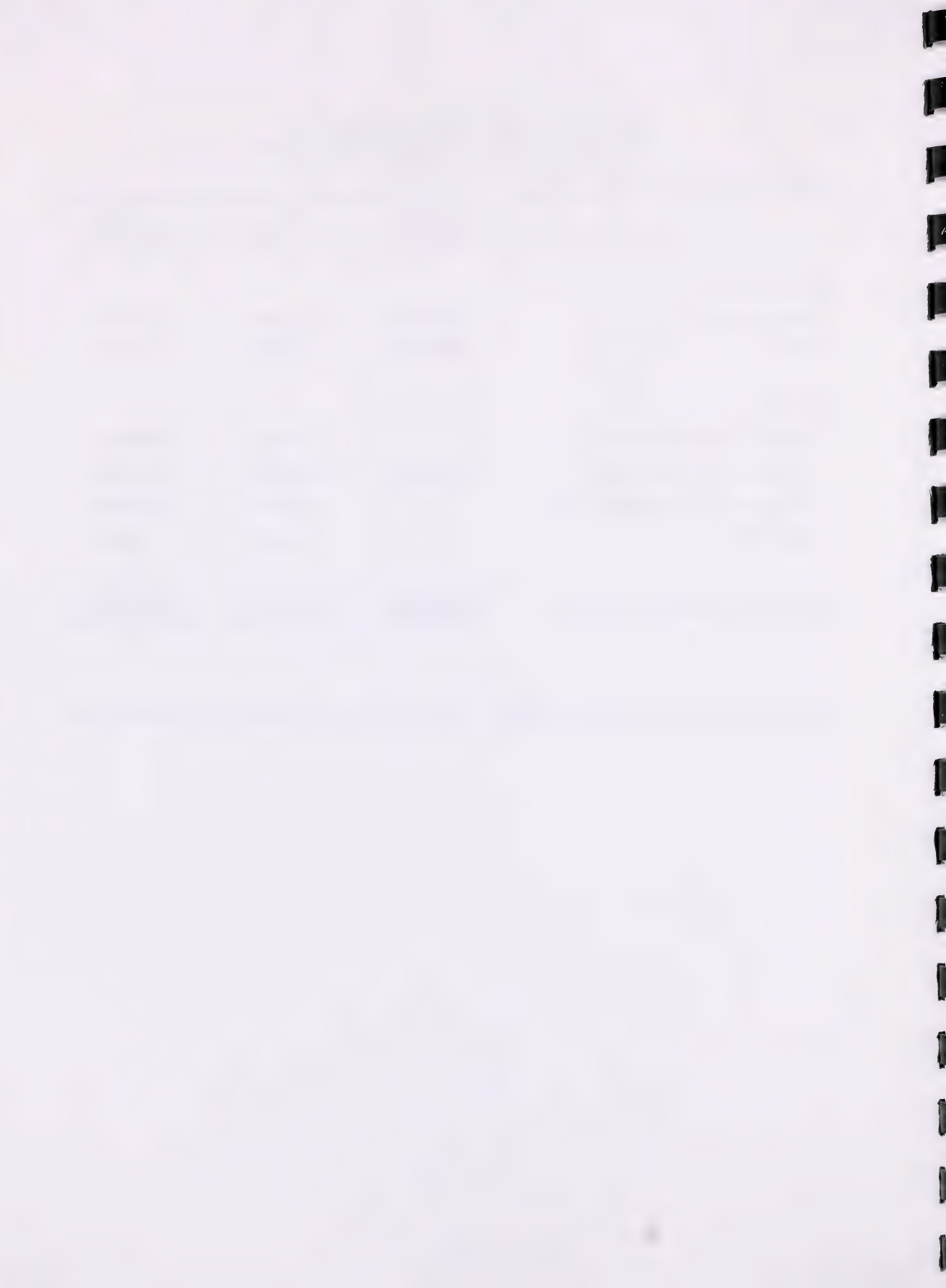
COMPARATIVE SUMMARY OF FULL-TIME EQUIVALENT EMPLOYMENT

MINISTRY	1993-94 Full-Time Equivalent Employment	Comparable 1992-93 Full-Time Equivalent Employment
Advanced Education and Career Development	1,682.1	1,881.1
Agriculture, Food and Rural Development	1,705.8	1,828.2
Community Development	578.7	662.3
Economic Development and Tourism	570.8	625.0
Education	723.4	807.9
Energy	607.0	659.0
Environmental Protection	4,050.8	4,260.9
Executive Council	1,360.0	1,508.7
Family and Social Services	5,221.3	5,506.3
Federal and Intergovernmental Affairs	80.0	88.0
Health	1,644.5	1,862.9
Justice	4,209.5	4,350.0
Labour	643.4	706.4
Municipal Affairs	1,003.8	1,217.2
Public Works, Supply and Services	2,208.0	2,558.0
Transportation and Utilities	3,538.0	3,781.0
Treasury	836.3	910.5
TOTAL	30,663.4	33,213.4



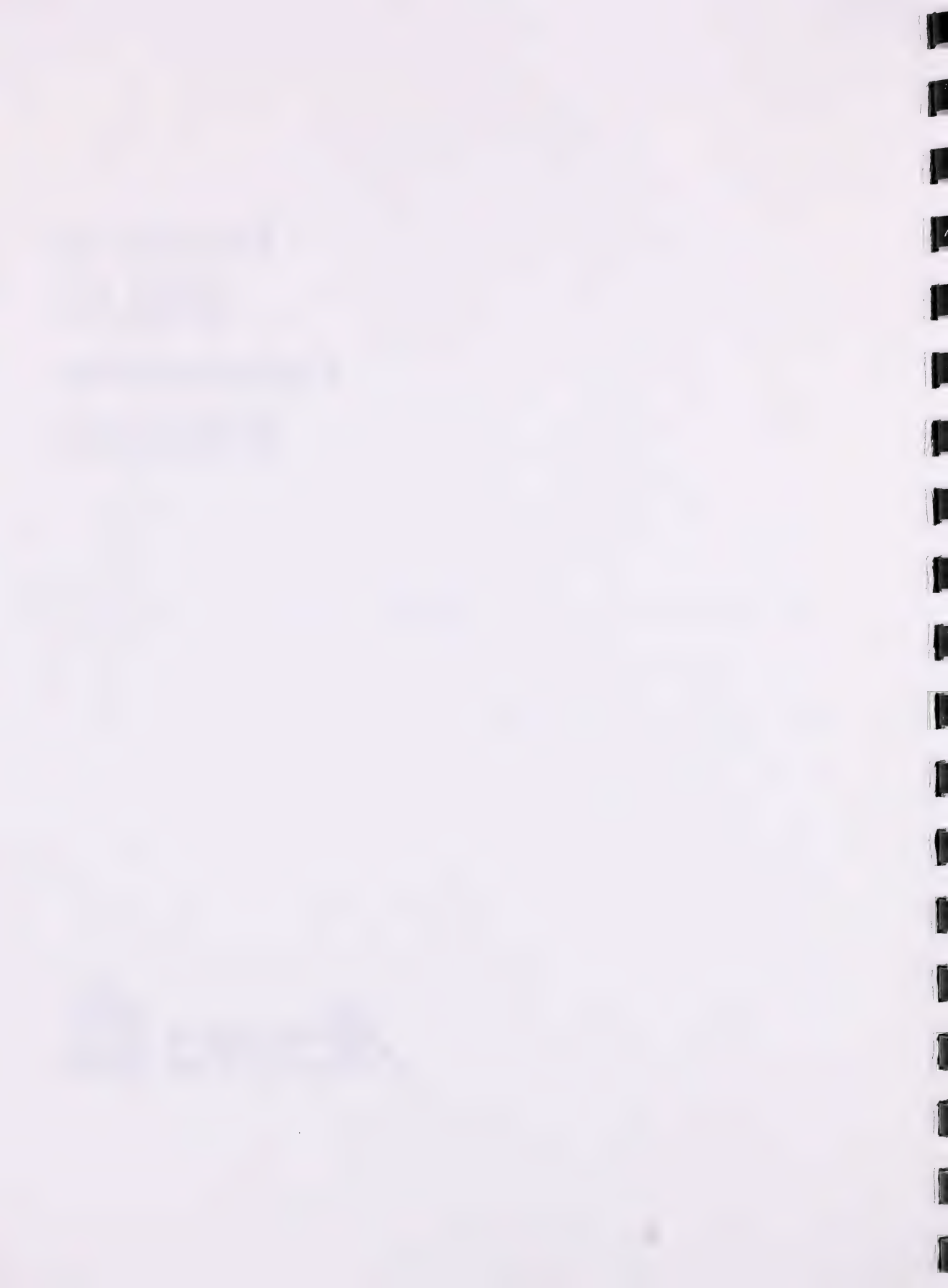
STATUTORY NON-BUDGETARY DISBURSEMENTS
Disbursements not voted by the Legislative Assembly pursuant
to section 29 of the Financial Administration Act.

	1993-94 Estimates	1992-93 Forecast	1992-93 Estimates
	\$	\$	\$
Loans and Advances:			
Government Entities	276,605,000	267,187,000	273,001,000
Other	218,895,000	325,507,000	86,850,000
 Debt Retirement:			
Redemption of Alberta Capital Bonds	—	294,723,000	168,600,000
Redemption of Debentures and Notes	390,000,000	1,112,184,000	1,112,184,000
Less: Allocation from Sinking Fund Assets	—	(62,184,000)	(62,184,000)
Sinking Fund	—	6,306,000	7,450,000
 Total Statutory Non-Budgetary Disbursements	<u>885,500,000</u>	<u>1,943,723,000</u>	<u>1,585,901,000</u>



**Details of
1993-94
Government
Estimates**







ADVANCED EDUCATION AND
CAREER DEVELOPMENT

THE HONOURABLE JACK ADY

Minister

229 Legislature Building, 427-2291

LYNNE DUNCAN

Deputy Minister

7th Floor, CityCentre Building, 427-3659

The Ministry is responsible for supporting, through facilitation, funding and information programs, life-long learning opportunities for adult Albertans that are responsive to their economic and social needs, and that are affordable to learners, employers and taxpayers.

COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED

AMOUNT TO BE VOTED	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates	Original 1992-93 Budget
	\$	\$	\$	\$
OPERATING EXPENDITURE	1,169,462,000	1,121,658,042	1,130,343,064	1,130,343,064
CAPITAL INVESTMENT	28,455,000	36,498,958	36,207,075	36,207,075
MINISTRY TOTAL	1,197,917,000	1,158,157,000	1,166,550,139	1,166,550,139

ADVANCED EDUCATION AND CAREER DEVELOPMENT – *Continued*

**MINISTRY SUMMARY – COMBINED OPERATING EXPENDITURE AND
CAPITAL INVESTMENT BY PROGRAM**

Program		1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
1	Departmental Support Services	11,124,800	12,603,244	12,967,931
2	Assistance to Higher and Further Educational Institutions	975,648,400	979,481,598	982,082,433
3	Financial Assistance to Students	162,524,400	109,635,937	111,962,454
4	Skills Development and Employment Services	48,619,400	56,436,221	59,537,321
MINISTRY TOTAL		1,197,917,000	1,158,157,000	1,166,550,139

MINISTRY MANPOWER AUTHORIZATION

Full–Time Equivalent Employment	1,682.1	1,881.1
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ADVANCED EDUCATION AND CAREER DEVELOPMENT – *Continued*

PROGRAM 1 – DEPARTMENTAL SUPPORT SERVICES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Element	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
1.0.1	Minister's Office	253,800	275,900	232,900
1.0.2	Minister's Committees	249,700	182,092	249,700
1.0.3	General Administration	6,944,300	8,396,391	8,219,960
1.0.4	Information and Policy Services	3,570,100	3,258,794	3,592,139
1.0.5	Former Minister's Office	—	171,852	245,332
Total Operating Expenditure		11,017,900	12,285,029	12,540,031

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	106,900	318,215	427,900
Total Capital Investment	106,900	318,215	427,900

ADVANCED EDUCATION AND CAREER DEVELOPMENT - *Continued*

PROGRAM: ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

OBJECTIVE OF PROGRAM:

To provide for the establishment, operation, administration and coordination of higher and further education programs, services and institutions.

PROGRAM DELIVERY MECHANISM:

Through the operation of provincially administered institutions; operating and capital grants to the Boards of Governors of universities, public colleges and technical institutes and to hospital boards responsible for schools of nursing; operating grants to private colleges, and special purpose grants to organizations and agencies.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides funds to improve instruction and develop higher education programs. Provides administrative services. Provides funds to organizations and groups providing services and programs in higher and further education. Provides principal repayment grants to the Capital Fund for funds borrowed for facility construction. Provides final matching grants under the Endowment and Incentive Fund Program which has been terminated.

PROVINCIALY ADMINISTERED INSTITUTIONS - OPERATING

Provides operating funds for the delivery of instructional programs and services through the four Alberta Vocational Colleges.

PRIVATE COLLEGES - OPERATING

Provides operating grants for higher education programs at Augustana University College, Canadian Union College, Concordia College, and The King's College.

TECHNICAL INSTITUTES - OPERATING

Provides operating grants for higher education programs at the Northern Alberta Institute of Technology and the Southern Alberta Institute of Technology.

PUBLIC COLLEGES - OPERATING

Provides operating grants for higher education programs at Alberta College of Art, Fairview College, Grande Prairie Regional College, Grant MacEwan Community College, Keyano College, Lakeland College, Lethbridge Community College, Medicine Hat College, Mount Royal College, Olds College, and Red Deer College.

UNIVERSITIES - OPERATING

Provides operating grants for higher education programs at Athabasca University, the University of Alberta, the University of Calgary, the University of Lethbridge, and the Banff Centre.

HOSPITAL-BASED NURSING EDUCATION - OPERATING

Provides operating grants for registered psychiatric nursing training and registered nursing training at Alberta Hospital Ponoka, Foothills Provincial General Hospital, Misericordia Hospital, Royal Alexandra Hospitals, and University of Alberta Hospitals.

POST-SECONDARY INSTITUTIONS - CAPITAL

Provides capital renewal grants to board-governed institutions for replacement of furnishings and equipment, building construction and renovations, and site and utility maintenance. Purchases equipment for Alberta Vocational Colleges.

ADVANCED EDUCATION AND CAREER DEVELOPMENT – *Continued*

PROGRAM 2 – ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
2.1	Program Support	58,007,300	58,864,167	60,946,697
2.2	Provincially Administered Institutions – Operating	46,820,600	47,482,361	48,368,361
2.3	Private Colleges – Operating	10,117,700	9,477,000	9,477,000
2.4	Technical Institutes – Operating	139,611,200	138,504,800	138,535,800
2.5	Public Colleges – Operating	187,869,300	185,633,900	184,948,900
2.6	Universities – Operating	491,784,200	490,806,009	490,909,009
2.7	Hospital-Based Nursing Education – Operating	13,803,900	13,783,891	13,803,891
2.8	Post-Secondary Institutions – Capital	–	–	–
Total Operating Expenditure		948,014,200	944,552,128	946,989,658

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	854,100	902,400	944,360
Capital Renewal Grants	26,528,100	31,919,800	31,950,840
Program-Specific Grants	252,000	2,107,270	2,197,575
Total Capital Investment	27,634,200	34,929,470	35,092,775

ADVANCED EDUCATION AND CAREER DEVELOPMENT - *Continued*

PROGRAM: FINANCIAL ASSISTANCE TO STUDENTS

OBJECTIVE OF PROGRAM:

To provide financial support to enable Alberta students to participate in higher and further education programs.

PROGRAM DELIVERY MECHANISM:

The Students Finance Board authorizes Canada and Alberta student loans, pays remissions and makes interest payments to credit institutions on Alberta student loans. The board also administers a variety of grants, bursaries, prizes, allowances, scholarships and special programs.

SERVICES PROVIDED BY PROGRAM:

Provides grants, bursaries and allowances to Alberta students who are pursuing adult education. Pays interest on student loans while the borrower is attending an educational institution and six months thereafter and up to two years when graduates have difficulty finding employment. Refunds a percentage of Alberta student loans to borrowers who qualify. Pays outstanding student loan balances in the event that borrowers default on their student loans. Administers the Alberta Heritage Scholarship Program.

PROGRAM 3 – FINANCIAL ASSISTANCE TO STUDENTS

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
(No Sub-programs)				
Total Operating Expenditure		162,459,800	109,073,537	111,925,054

Purchase of Capital Assets	64,600	562,400	37,400
Total Capital Investment	64,600	562,400	37,400

ADVANCED EDUCATION AND CAREER DEVELOPMENT - *Continued*

PROGRAM: SKILLS DEVELOPMENT AND EMPLOYMENT SERVICES

OBJECTIVE OF PROGRAM:

To promote the development of skills which assist adult Albertans to access or adjust to the labour market.

PROGRAM DELIVERY MECHANISM:

Staff located in head office and 32 field offices provide counselling, information and financial assistance to individuals and employers.

SERVICES PROVIDED BY SUB-PROGRAMS:

REGIONAL PROGRAM DELIVERY

Administrative and other activities, including the delivery of programs and services through regional field offices, the cost of which cannot be identified with individual sub-programs.

APPRENTICESHIP AND OCCUPATIONAL TRAINING

Administers the training, certification and upgrading of apprentices and journeymen in accordance with industry-established standards for trades and occupations designated under the Apprenticeship and Industry Training Act. At industry's request, government designates those trades in which apprenticeship and occupational programs are required.

PRE-EMPLOYMENT TRAINING

Assists individuals who face barriers to employment through counselling, life skills training, employment preparation, and on-the-job training. Provides grants to eligible Albertans to support participation in specific vocational and job preparation programs.

INFORMATION SERVICES

Provides labour market information, referral and advisory services to individuals, organizations and businesses. Provides financial support to not-for-profit community agencies which provide employment counselling and placement services to Albertans faced with employment barriers.

REGIONAL AND SECTORAL TRAINING

Promotes the skills development of Alberta's workforce through employer and industry-based training opportunities by providing employers and industry organizations with human resource planning, consulting services and grant funding.

WORK EXPERIENCE PROGRAMS

Provides grants to not-for-profit and public sector employers to create employment and work experience opportunities through the Summer Temporary Employment Program (STEP) and the Special Placement Work Experience Program.

ADVANCED EDUCATION AND CAREER DEVELOPMENT – *Continued*

PROGRAM 4 – SKILLS DEVELOPMENT AND EMPLOYMENT SERVICES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
4.1	Regional Program Delivery	13,209,800	14,376,197	14,616,592
4.2	Apprenticeship and Occupational Training	4,363,100	8,089,535	8,263,794
4.3	Pre-Employment Training	13,326,500	14,413,123	13,637,265
4.4	Information Services	3,835,900	3,648,195	3,835,870
4.5	Regional and Sectoral Training	2,795,000	5,115,867	8,095,050
4.6	Work Experience Programs	10,439,800	10,104,431	10,439,750
Total Operating Expenditure		47,970,100	55,747,348	58,888,321

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	649,300	688,873	649,000
Total Capital Investment	649,300	688,873	649,000



AGRICULTURE, FOOD AND
RURAL DEVELOPMENT

THE HONOURABLE ERNIE ISLEY

Minister

208 Legislature Building, 427-2137

C. D. RADKE

Deputy Minister

3rd Floor, J. G. O'Donoghue Building
7000 - 113 Street, 427-2145

H. THORNTON

Chairman

Alberta Agricultural Development Corporation
4910 - 52 Street, Camrose, 679-1392

and

Alberta Hail and Crop Insurance Corporation
5718 - 56 Avenue, Lacombe, 782-4661

DR. C. R. ELLIOTT

Chairman

Alberta Agricultural Research Institute
708 Legislature Annex, 427-1858

The Ministry is responsible for the management of programs designed to facilitate development of all phases of the agriculture and food industry, to sustain the natural resource base of the industry, and to encourage development of rural communities.

COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED

AMOUNT TO BE VOTED	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates	Original 1992-93 Budget
	\$	\$	\$	\$
OPERATING EXPENDITURE	383,312,191	409,862,433	417,281,461	409,274,461
CAPITAL INVESTMENT	1,532,249	1,940,673	1,851,757	1,801,757
MINISTRY TOTAL	384,844,440	411,803,106	419,133,218	411,076,218

AGRICULTURE, FOOD AND RURAL DEVELOPMENT – *Continued*

**MINISTRY SUMMARY – COMBINED OPERATING EXPENDITURE AND
CAPITAL INVESTMENT BY PROGRAM**

Program		1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
1	Departmental Support Services	11,812,212	11,734,345	12,091,991
2	Planning and Development	16,894,220	18,035,310	18,293,495
3	Support for Production, Processing and Marketing	49,241,067	50,963,623	50,800,013
4	Field Services	38,600,625	44,108,825	44,134,274
5	Farm Income Support	96,431,316	93,684,003	95,914,445
DEPARTMENT TOTAL		212,979,440	218,526,106	221,234,218
6	Agricultural Research Assistance	860,000	860,000	860,000
7	Crop Insurance Assistance	131,405,000	129,450,000	131,472,000
8	Agricultural Development Lending Assistance	55,600,000	62,967,000	65,567,000
Savings Through Stakeholder Consultations		(16,000,000)	–	–
MINISTRY TOTAL		384,844,440	411,803,106	419,133,218

MINISTRY MANPOWER AUTHORIZATION

Full–Time Equivalent Employment	1,705.8	1,828.2
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AGRICULTURE, FOOD AND RURAL DEVELOPMENT – *Continued*

PROGRAM 1 – DEPARTMENTAL SUPPORT SERVICES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Element	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
1.0.1	Minister's Office	295,277	294,900	295,187
1.0.2	Standing Policy Committee on Agriculture and Rural Development	113,711	17,610	–
1.0.3	Deputy Minister's Office	195,042	194,008	195,974
1.0.4	Farmers' Advocate	432,980	459,184	459,184
1.0.5	Surface Rights and Land Compensation Boards	2,078,869	1,962,722	1,962,722
1.0.6	Finance and Human Resources	3,180,534	3,128,930	3,159,474
1.0.7	Internal Audit	190,371	208,925	211,970
1.0.8	Research Administration	486,666	455,525	515,525
1.0.9	Systems Development	1,604,713	1,506,381	1,604,002
1.0.10	Information Services	2,798,657	2,757,105	2,881,708
1.0.11	Former Associate Minister's Office	–	221,705	278,095
	Total Operating Expenditure	11,376,820	11,206,995	11,563,841

SUMMARY OF CAPITAL INVESTMENT

	Purchase of Capital Assets	435,392	527,350	528,150
	Total Capital Investment	435,392	527,350	528,150

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

PROGRAM: PLANNING AND DEVELOPMENT

OBJECTIVE OF PROGRAM:

To support the agricultural industry by providing basic and applied economic services, a coordinated approach to strategic planning, and programs for the conservation and development of Alberta's natural agricultural resources.

PROGRAM DELIVERY MECHANISM:

Services are provided through departmental resources, contracted services and the provision of grants to individuals, agri-businesses, non-profit organizations, and other government levels.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and general planning activities, including trade policy, the costs of which are not identified with individual sub-programs. Provides support to the Alberta Grain Commission.

ECONOMIC SERVICES

Provides producers, producer organizations, industry and government with timely and pertinent market related information, statistical information and research in production economics. Provides for the development and adaptation of farm management technology (including management and financial skills training).

IRRIGATION AND RESOURCE MANAGEMENT

Provides advisory services, technical support and financial assistance to producers, producer organizations, local authorities and government relative to the allocation, conservation and development of soil and water resources for agricultural use. Provides secretariat support to Irrigation Council.

AGRICULTURE, FOOD AND RURAL DEVELOPMENT – *Continued*

PROGRAM 2 – PLANNING AND DEVELOPMENT

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
2.1	Program Support	2,657,515	2,697,077	2,704,289
2.2	Economic Services	3,821,185	3,964,252	4,189,584
2.3	Irrigation and Resource Management	10,208,196	11,142,692	11,166,410
Total Operating Expenditure		16,686,896	17,804,021	18,060,283

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	207,324	231,289	233,212
Total Capital Investment	207,324	231,289	233,212

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

PROGRAM: SUPPORT FOR PRODUCTION, PROCESSING AND MARKETING

OBJECTIVE OF PROGRAM:

To foster a competitive and sustainable market driven agriculture and food industry.

PROGRAM DELIVERY MECHANISM:

Services are provided through departmental resources, contracted services, and the provision of grants to, or investments in, agri-businesses, individuals, other government programs and levels, and non-profit organizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs. Administration of the Marketing of Agricultural Products Act.

ANIMAL INDUSTRY

Provides financial assistance, advice, research, analytic and diagnostic services for the development, protection and improvement of Alberta's livestock production.

PLANT INDUSTRY

Provides financial assistance, advice, research and analytical services for the development, protection and improvement of Alberta's crop production.

PROCESSING SERVICES

Provides technical support, analytical services and financial assistance to Alberta's agricultural processing and food industries. Administers the Canada/Alberta Agricultural Processing and Marketing Agreement.

MARKETING SERVICES

Develops, coordinates and implements services that maximize Alberta's sale of agricultural commodities, processed food and feed products, and technical services. Provides for the administration and support of acts designed to protect livestock producers, and the provision of meat inspection services.

AGRICULTURE, FOOD AND RURAL DEVELOPMENT – *Continued*

PROGRAM 3 – SUPPORT FOR PRODUCTION, PROCESSING AND MARKETING

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
3.1	Program Support	1,600,385	1,837,002	1,702,036
3.2	Animal Industry	9,347,876	10,171,666	10,463,517
3.3	Plant Industry	11,654,346	12,484,428	12,561,428
3.4	Processing Services	15,073,665	14,653,172	14,500,414
3.5	Marketing Services	11,005,173	11,163,963	10,901,226
Total Operating Expenditure		48,681,445	50,310,231	50,128,621

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	559,622	653,392	671,392
Total Capital Investment	559,622	653,392	671,392

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

PROGRAM: FIELD SERVICES

OBJECTIVE OF PROGRAM:

To advise agricultural producers on farm operations, support farm family and rural community development, and manage public lands in the White Area.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through the Rural Development Division, the department's six regional offices, sixty-five district agriculture offices and twenty-two public lands district/regional offices. Work is carried out through departmental resources, contracted services and the provision of grants to individuals, other government levels and non-profit organizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

REGIONAL ADVISORY SERVICES

Provides education, technical information and advice to producers, farm families and rural communities on production, husbandry and management technology and development opportunities.

RURAL DEVELOPMENT

Provides assistance, service and advice on the development and use of land, water, buildings, structures, machinery and farmsteads. Provides assistance, advice and training to Agricultural Services Boards, Agricultural Societies, Agricultural Development Committees, and 4-H clubs. Provides information and educational services relating to farm safety, farm training, general agriculture, agricultural awareness, food safety and nutrition, resource management, and leadership development.

PUBLIC LANDS

Responsible for the operational management of public lands in the White Area of the province, based on a multiple use philosophy. Provides information, services and assistance to the public to utilize Public Lands Management programs. Directs the planning, development and operations of provincial grazing reserves and provides technical information to grazing associations and leaseholders.

AGRICULTURE, FOOD AND RURAL DEVELOPMENT – *Continued*

PROGRAM 4 – FIELD SERVICES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
4.1	Program Support	267,942	276,344	282,044
4.2	Regional Advisory Services	16,578,616	17,513,085	17,671,335
4.3	Rural Development	10,204,698	14,504,654	14,033,360
4.4	Public Lands	11,219,458	11,426,100	11,748,532
Total Operating Expenditure		38,270,714	43,720,183	43,735,271

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	329,911	388,642	399,003
Total Capital Investment	329,911	388,642	399,003

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

PROGRAM: FARM INCOME SUPPORT

OBJECTIVE OF PROGRAM:

To increase the long-term profitability of primary producers through implementation and delivery of programs designed to maintain or enhance farm income.

PROGRAM DELIVERY MECHANISM:

Provision of direct grant payments to primary producers; provision of matching premium contributions as required under income or price stabilization programs.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides professional, technical and administrative services to accommodate producer enrolment/applications, verification and processing of producer information to support program payments and other related administrative services to ensure effective delivery of various programs.

FARM INCOME ASSISTANCE

Provision of farm income assistance programs specifically aimed at reducing input costs, providing emergency support payments, and/or providing long-term price or income stability.

AGRICULTURE, FOOD AND RURAL DEVELOPMENT – *Continued*

PROGRAM 5 – FARM INCOME SUPPORT

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
5.1	Program Support	4,752,951	5,226,694	5,265,760
5.2	Farm Income Assistance	91,678,365	88,317,309	90,628,685
Total Operating Expenditure		96,431,316	93,544,003	95,894,445

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	—	140,000	20,000
Total Capital Investment	—	140,000	20,000

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

ALBERTA AGRICULTURAL RESEARCH INSTITUTE

PROGRAM: AGRICULTURAL RESEARCH ASSISTANCE

OBJECTIVE OF PROGRAM:

To provide funding for the institute's research activities. The institute's objectives are to participate in agricultural research policy development, to establish research priorities, to support research, to disseminate research information, and to facilitate joint research between universities, governments and private industry.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the institute.

SERVICES PROVIDED BY PROGRAM:

Provides funding to the Agricultural Research Institute in support of its research activities.

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

ALBERTA HAIL AND CROP INSURANCE CORPORATION

PROGRAM: CROP INSURANCE ASSISTANCE

OBJECTIVE OF PROGRAM:

To provide, at reasonable premium rates, a national revenue insurance program and a crop insurance program for enrolled producers. The revenue insurance program for grain and oilseed producers stabilizes the level of income per acre. The crop insurance program for farmers reduces the risk of income loss owing to crop loss caused by natural factors. The Wildlife Damage Compensation Program provides compensation to farmers from crop damage owing to waterfowl or ungulates.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the corporation.

SERVICES PROVIDED BY PROGRAM:

Provides funding for Alberta's 50% share of that portion of the corporation's administrative expenses owing to the crop insurance and gross revenue insurance programs, Alberta's 25% share of crop insurance and gross revenue insurance premiums. The corporation also administers the Wildlife Damage Compensation Program.

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION

PROGRAM: AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE

OBJECTIVE OF PROGRAM:

To provide for the operating expenses of the corporation and to provide for interest and other incentives made by the corporation. The corporation's objective is to assist in improving the viability of farming and agri-business operations, by fostering the establishment, maintenance and increased productivity of family farm businesses and by encouraging the local processing of Alberta agricultural products.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the corporation.

SERVICES PROVIDED BY PROGRAM:

Financial assistance and financial counselling to farmers and agri-businesses. The corporation's programs include:

DIRECT LENDING PROGRAMS

- Beginning Farmer Loans
- Developing Farmer Loans
- Agri-business Loans
- Disaster Assistance Farm Loans

GUARANTEED LENDING PROGRAMS

- Vendor Mortgages
- Alberta Farm Development Loans
- Specific Guaranteed Loans for Farms and Agri-business

INCENTIVE PROGRAMS

- Beginning Farmer
- Range and Soil Improvement
- Vegetable and Potato Storage

WESTERN ECONOMIC PARTNERSHIP AGREEMENT ON AGRI-FOOD

The corporation delivers the Canada/Alberta Partnership on Agri-food to encourage investment in processing agricultural and food products. The program is aimed at diversification of the Alberta economy.

AGRICULTURE, FOOD AND RURAL DEVELOPMENT – *Continued*

ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION

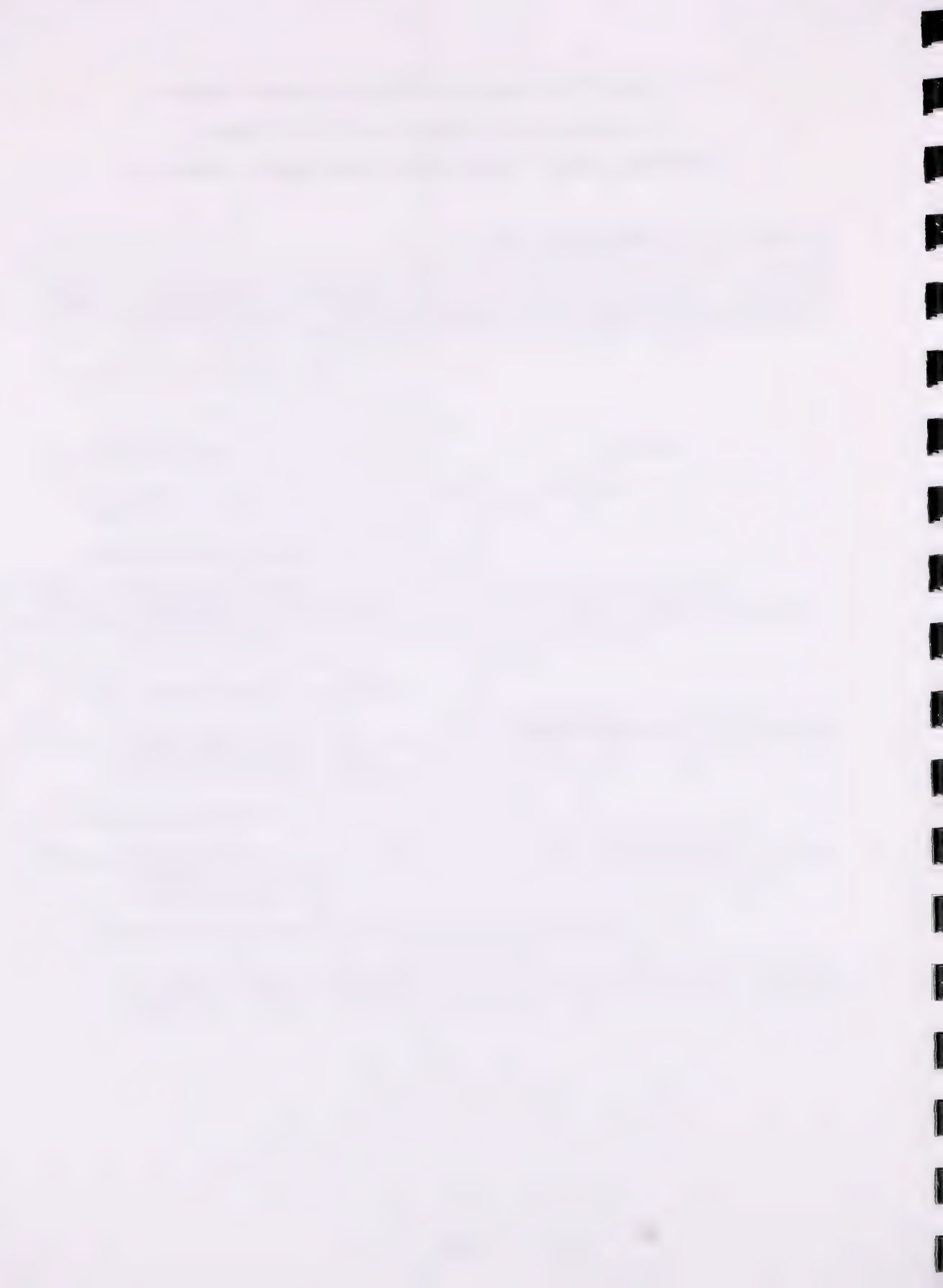
PROGRAM 8 – AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
	(No Sub-programs)			
Total Operating Expenditure		55,600,000	62,967,000	65,567,000

SUMMARY OF CAPITAL INVESTMENT

Total Capital Investment		-	-	-
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THE HONOURABLE DIANNE MIROSH

Minister

423 Legislature Building, 427-4928

JULIAN J. NOWICKI

Deputy Minister

7th Floor, Standard Life Centre, 427-2921

The Ministry is responsible for the development and support of cultural and recreational programs and services; the restoration and conservation of historical resources; the review and coordination of government policies and programs affecting senior citizens and women, support for programs to prevent and treat alcohol and substance abuse, and the investigation and adjudication of human rights issues.

COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED

AMOUNT TO BE VOTED	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates	Original 1992-93 Budget
	\$	\$	\$	\$
OPERATING EXPENDITURE	85,046,000	115,008,480	115,308,078	115,308,078
CAPITAL INVESTMENT	765,000	733,900	734,402	734,402
MINISTRY TOTAL	85,811,000	115,742,380	116,042,480	116,042,480

COMMUNITY DEVELOPMENT – *Continued*

**MINISTRY SUMMARY – COMBINED OPERATING EXPENDITURE AND
CAPITAL INVESTMENT BY PROGRAM**

Program	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
	\$	\$	\$
1 Departmental Support Services	3,353,000	4,096,376	4,073,586
2 Community Services	32,298,000	51,993,565	52,111,665
3 Cultural Facilities and Historical Resources	17,172,000	22,130,351	22,312,351
4 Individual Rights and Citizenship Services	4,582,000	5,335,624	5,358,414
DEPARTMENT TOTAL	57,405,000	83,555,916	83,856,016
5 Alcohol and Drug Abuse – Treatment, Prevention and Education	28,406,000	32,186,464	32,186,464
MINISTRY TOTAL	85,811,000	115,742,380	116,042,480

MINISTRY MANPOWER AUTHORIZATION

Full–Time Equivalent Employment	578.7	662.3
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COMMUNITY DEVELOPMENT – *Continued*

PROGRAM 1 – DEPARTMENTAL SUPPORT SERVICES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Element	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
1.0.1	Minister's Office	289,816	292,436	292,436
1.0.2	Deputy Minister's Office	222,751	649,274	710,864
1.0.3	Finance and Administration	2,594,433	2,743,895	2,594,895
1.0.4	Communications	193,000	153,818	153,818
1.0.5	Former Minister's Office	—	218,853	283,473
Total Operating Expenditure		3,300,000	4,058,276	4,035,486

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	53,000	38,100	38,100
Total Capital Investment	53,000	38,100	38,100

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM: COMMUNITY SERVICES

OBJECTIVE OF PROGRAM:

To promote, encourage and coordinate the development of cultural and recreational opportunities and activities in all Alberta communities.

PROGRAM DELIVERY MECHANISM:

Services are provided through headquarters program staff in Edmonton, the Percy Page Centre and 10 local offices across Alberta.

SERVICES PROVIDED BY SUB-PROGRAMS:

MANAGEMENT AND OPERATIONS

Provides information, leadership training and education to community organizations and volunteer agencies through workshops, clinics, seminars, consultation and resource material. Coordinates community activities on a provincial basis. Collects and loans cultural resource materials and works of art. Administers financial support for recreation and cultural activities.

FINANCIAL ASSISTANCE

Provides grants to municipalities, community groups and provincial associations for the development and operation of libraries, urban parks, local recreation areas and community recreation activities. Provided grants to municipalities through the Community Recreation/Cultural Grants Program.

COMMUNITY DEVELOPMENT – *Continued*

PROGRAM 2 – COMMUNITY SERVICES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
2.1	Management and Operations	9,861,400	11,792,067	11,909,665
2.2	Financial Assistance	22,374,600	40,140,000	40,140,000
Total Operating Expenditure		32,236,000	51,932,067	52,049,665

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	62,000	61,498	62,000
Total Capital Investment	62,000	61,498	62,000

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM: CULTURAL FACILITIES AND HISTORICAL RESOURCES

OBJECTIVE OF PROGRAM:

To coordinate and facilitate the orderly development, preservation and promotion of Alberta's historical and cultural resources.

PROGRAM DELIVERY MECHANISM:

Operation of provincial historic and cultural sites and facilities, including the Provincial Museum, the Provincial Archives, the Royal Tyrrell Museum of Palaeontology, the Reynolds-Alberta Museum, the Remington-Alberta Carriage Centre, the Head-Smashed-In Buffalo Jump Interpretive Centre, and the Jubilee Auditoria. Financial and technical support is provided to non-government facilities through staff located in departmental headquarters and provincial facilities.

SERVICES PROVIDED BY PROGRAM:

Provides research, preservation, fabrication and display of historic and cultural materials. Provides grants, and administrative and technical support to local groups involved in historic and cultural development. Provides access to venues for performing arts, visual arts and cultural activities through the Jubilee Auditoria in Edmonton and Calgary. Provided an operating grant to the Glenbow-Alberta Institute.

PROGRAM 3 – CULTURAL FACILITIES AND HISTORICAL RESOURCES

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
	(No Sub-programs)			
	Total Operating Expenditure	16,648,000	21,620,381	21,802,381

Purchase of Capital Assets	524,000	509,970	509,970
Total Capital Investment	524,000	509,970	509,970

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM: INDIVIDUAL RIGHTS AND CITIZENSHIP SERVICES

OBJECTIVE OF PROGRAM:

To promote equal treatment and respect for all Albertans in the areas of public accommodation and services, housing and tenancy, and employment. To ensure that government legislation, policy and activities recognize and respond to the needs of senior citizens and women, and support the multicultural diversity of Alberta.

PROGRAM DELIVERY MECHANISM:

Services are provided through the Multiculturalism Commission, the Seniors Advisory Council, the Women's Secretariat, and the Advisory Council on Women's Issues in Edmonton and the Human Rights Commission offices in Edmonton and Calgary.

SERVICES PROVIDED BY PROGRAM:

Provides advice to government on legislation, policy and activities as they relate to women and senior citizens along with public information, research and education on women's and senior citizens' issues. Supports cultural diversity among Albertans. Provides education, investigation and adjudication on matters affecting individual rights.

PROGRAM 4 – INDIVIDUAL RIGHTS AND CITIZENSHIP SERVICES

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
(No Sub-programs)				
Total Operating Expenditure		4,456,000	5,211,292	5,234,082

Purchase of Capital Assets	126,000	124,332	124,332
Total Capital Investment	126,000	124,332	124,332

COMMUNITY DEVELOPMENT - *Continued*

ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION

PROGRAM: ALCOHOL AND DRUG ABUSE - TREATMENT, PREVENTION AND EDUCATION

OBJECTIVE OF PROGRAM:

To encourage and assist Albertans to achieve personal, family and community health, free from alcohol and drug abuse.

PROGRAM DELIVERY MECHANISM:

A grant is provided to support the operation of the Alberta Alcohol and Drug Abuse Commission (AADAC). The commission operates 23 AADAC offices, 7 specialized units and 5 institutions throughout the province and provides funding to support treatment and prevention services delivered by 27 community-based agencies.

SERVICES PROVIDED BY PROGRAM:

Provides training, education and prevention programs. Provides treatment services for adolescents and adults through rural community offices and urban centres. These services include client assessment, out-patient counselling, day treatment and referral to intensive and specialized treatment programs. Provides intensive and specialized addiction treatment services through detoxification centres in Grande Prairie, Edmonton and Calgary, and in-patient treatment centres in Grande Prairie, Edmonton and Claresholm. Provides funding to community-based agencies to deliver treatment, training and educational programs at the local level.

COMMUNITY DEVELOPMENT - *Continued*

REVOLVING FUND

The revolving fund provides printing and clerical support services for provincial recreation and sport associations accommodated at the Percy Page Centre in Edmonton and operates liquor bars, commissaries and front-of-house services at the Northern and Southern Alberta Jubilee Auditoria. Beginning in 1993-94, the bookshop at the Provincial Museum will be operated by a non-profit organization.

The revolving fund charges customers for its services at rates which will recover direct and overhead costs, and provide for the depreciation of capital assets. Profits from sale of liquor are repaid to the General Revenue Fund on an annual basis.

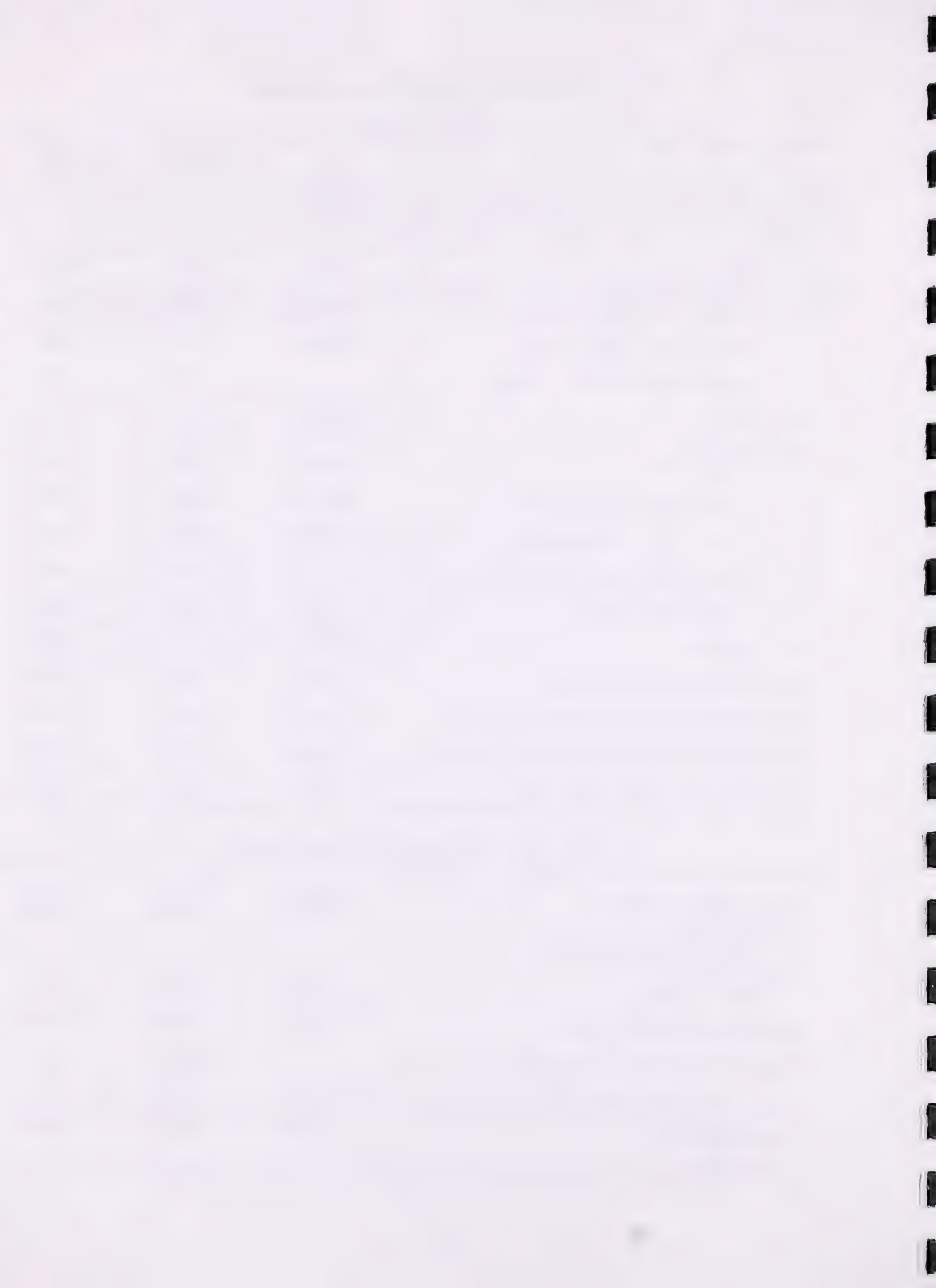
COMMUNITY DEVELOPMENT – *Continued*

REVOLVING FUND

	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
	\$	\$	\$
REVENUE:			
Percy Page Centre	636,480	493,460	470,000
Northern Alberta Jubilee Auditorium	480,000	452,000	475,000
Southern Alberta Jubilee Auditorium	455,000	800,000	560,000
Provincial Museum of Alberta Bookshop	–	4,499	20,000
Total Revenue	1,571,480	1,749,959	1,525,000
EXPENDITURE:			
Percy Page Centre	643,898	495,826	465,000
Northern Alberta Jubilee Auditorium	386,900	352,000	375,000
Southern Alberta Jubilee Auditorium	375,000	630,000	472,000
Provincial Museum of Alberta Bookshop	–	1,800	9,000
General Administration	96,000	123,000	82,000
Total Expenditure	1,501,798	1,602,626	1,403,000
NET PROFIT (LOSS) FOR THE YEAR	69,682	147,333	122,000
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	145,292	64,069	33,000
SURPLUS REPAID TO GENERAL REVENUE FUND	(149,200)	(66,110)	(51,943)
SURPLUS (DEFICIT) AT END OF YEAR	65,774	145,292	103,057

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	(69,682)	(147,333)	(122,000)
Non–Cash Charges	(18,518)	(18,498)	(18,664)
Increase (Decrease) in Assets charged to Expenditure on Consolidation	–	–	–
Surplus repaid to General Revenue Fund	149,200	66,110	51,943
Net Statutory Budgetary Expenditure	61,000	(99,721)	(88,721)
Functions transferred from (to) Voted Programs	–	128,721	128,721
Comparable Net Statutory Budgetary Expenditure	61,000	29,000	40,000
Operating Expenditure	61,000	29,000	40,000
Capital Investment	–	–	–



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AL CRAIG

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FRED BRADLEY

Chairman
Alberta Research Council
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J. C. DONALD

Chairman
Alberta Opportunity Company
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The Ministry is responsible for building a favourable business climate, and infrastructure, in partnership with communities and business. This client-oriented Ministry will be focused on increasing Alberta's exports, job creation, and the implementation of the economic development strategy of the Government of Alberta.

COMPARATIVE SUMMARY OF BUDGETARY AMOUNTS TO BE VOTED

AMOUNT TO BE VOTED	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates	Original 1992-93 Budget
	\$	\$	\$	\$
OPERATING EXPENDITURE	133,094,837	138,226,597	143,422,354	143,422,354
CAPITAL INVESTMENT	1,155,163	505,163	505,163	505,163
MINISTRY TOTAL	134,250,000	138,731,760	143,927,517	143,927,517

COMPARATIVE SUMMARY OF NON-BUDGETARY DISBURSEMENTS TO BE VOTED

CAPITAL INVESTMENT	2,000,000	27,000,000	31,000,000	31,000,000
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ECONOMIC DEVELOPMENT AND TOURISM – *Continued*

**MINISTRY SUMMARY – COMBINED OPERATING EXPENDITURE AND
CAPITAL INVESTMENT BY PROGRAM**

Program	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
	\$	\$	\$
1 Departmental Support Services	9,012,507	10,606,305	9,783,117
2 Business and Tourism Development	52,774,785	57,401,354	56,012,010
3 Financing of Economic Development and Research Projects	14,419,318	13,607,101	14,129,000
4 Tourism Education and Training	2,002,390	1,973,000	2,078,390
DEPARTMENT TOTAL	78,209,000	83,587,760	82,002,517
5 Western Economic Partnership Agreements	13,912,000	13,119,000	19,900,000
6 Financial Assistance to Alberta Opportunity Company	17,500,000	14,100,000	14,100,000
7 Natural Sciences and Engineering Research	24,629,000	27,925,000	27,925,000
MINISTRY TOTAL	134,250,000	138,731,760	143,927,517

MINISTRY MANPOWER AUTHORIZATION

Full–Time Equivalent Employment	570.8	625.0
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ECONOMIC DEVELOPMENT AND TOURISM – *Continued*

PROGRAM 1 – DEPARTMENTAL SUPPORT SERVICES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Element	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
1.0.1	Minister's Office	445,930	445,930	445,930
1.0.2	Deputy Minister's Office	335,572	1,055,340	840,416
1.0.3	Corporate Services	5,649,139	6,434,969	5,975,215
1.0.4	Communications	1,240,480	1,554,697	1,387,170
1.0.5	Premier's Council on Science and Technology	386,087	386,087	386,087
1.0.6	Former Ministers' Offices	—	512,983	532,000
Total Operating Expenditure		8,057,208	10,390,006	9,566,818

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	955,299	216,299	216,299
Total Capital Investment	955,299	216,299	216,299

PROGRAM: BUSINESS AND TOURISM DEVELOPMENT

OBJECTIVE OF PROGRAM:

To develop and implement programs and policies which will contribute to the economic growth of Alberta through the identification of new employment opportunities, encouraging investment in Alberta, developing a competitive tourism industry, reducing trade barriers and expanding foreign markets, and providing management assistance to business. Encourages research and development and the commercialization of new technologies.

PROGRAM DELIVERY MECHANISM:

Provides services to the business community through its own staff through offices in Edmonton and Calgary, regional offices, the Commissioner General for Trade and Tourism and foreign offices, supplemented by private sector consultants and other contracted services. Direct financial assistance is provided via grants.

SERVICES PROVIDED BY SUB-PROGRAMS:

SMALL BUSINESS AND TOURISM DEVELOPMENT

Provides specialized assistance to small business, the tourism industry, communities, and the public. Encourages business formation, expansion, and location through the work of business counsellors. Provides counselling and information services/publications. Plans and facilitates tourism product development and administers the Community Tourism Action Program which provides financial assistance to communities.

INDUSTRY, TECHNOLOGY AND RESEARCH

Provides assistance to business and industry through industry development representatives. Liaises and encourages coordination between industry, businesses, communities, departments and other levels of government. Promotes the improvement of existing forest operations, development of new products, and marketing of Alberta forest technology and products. Provides development and advisory services in freight movement and physical distribution. Promotes technology commercialization and technology transfer. Provides financial and other assistance to take advantage of opportunities in waste management, waste minimization, recycling and environmentally friendly products. Provides operating assistance to the Alberta Motion Picture Development Corporation.

TOURISM, TRADE AND INVESTMENT

Assists the business community in expanding trade through foreign offices, coordinates participation of Alberta companies in national and international trade fairs/shows, and provides assistance to foreign trade missions. Provides for Agents General and staff in Alberta offices in London, Tokyo, Hong Kong, New York, and Seoul. Promotes tourism in Alberta via regional, national and international advertising, various promotional and marketing activities, and attendance at travel trade shows. Promotes business immigration to Alberta and assists employers in recruiting skilled workers.

POLICY DEVELOPMENT

Provides policy analysis, development, coordination, research and strategy in the areas of business development, diversification, investment and trade. Assesses possible future directions of the global economy and the effect on the provincial economy.

BUSINESS FINANCE

Provides input into the development, implementation and administration of incentives designed to foster business development/diversification. Monitors loans, investments, grants and loan guarantees to ensure that terms and conditions are met. Promotes economic opportunities in the province internationally and facilitates investment in this regard.

INTERNATIONAL ASSISTANCE

Grants were provided to non-government organizations for international development projects in the fields of primary health care, small business enterprises, food production, and vocational training. Grants funding will now be provided by the Lottery Fund.

ECONOMIC DEVELOPMENT AND TOURISM – *Continued*
PROGRAM 2 – BUSINESS AND TOURISM DEVELOPMENT

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
2.1	Small Business and Tourism Development	11,000,118	10,041,750	10,181,276
2.2	Industry, Technology and Research	10,845,795	9,921,656	11,213,232
2.3	Tourism, Trade and Investment	25,283,330	25,188,756	26,228,798
2.4	Policy Development	3,628,225	6,596,774	4,665,804
2.5	Business Finance	1,829,453	3,885,554	1,957,151
2.6	International Assistance	—	1,579,000	1,577,885
Total Operating Expenditure		52,586,921	57,213,490	55,824,146

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	187,864	187,864	187,864
Total Capital Investment	187,864	187,864	187,864

ECONOMIC DEVELOPMENT AND TOURISM - *Continued*

PROGRAM: FINANCING OF ECONOMIC DEVELOPMENT AND RESEARCH PROJECTS

OBJECTIVE OF PROGRAM:

To provide support for the implementation of major economic development projects and to be a catalyst in the further development and diversification of the Alberta economy. To provide financial assistance in support of research and development activities and the transfer and commercialization of new technology.

PROGRAM DELIVERY MECHANISM:

Financing of economic development initiatives and research projects through grants, loans, equity investment and other financing instruments.

SERVICES PROVIDED BY SUB-PROGRAMS:

ECONOMIC DEVELOPMENT PROJECTS

Provides financing to assist with the establishment, modernization, upgrading or expansion of manufacturing or other facilities.

INFRASTRUCTURE DEVELOPMENT AND SUPPORT

Provides financial assistance to research and development facilities to encourage growth in specific advanced technology sectors. Provides financial assistance to the Alberta Foundation for Nursing Research.

COMMERCIALIZATION OF ADVANCED TECHNOLOGIES

Provides financial assistance to entrepreneurs and the scientific community to encourage the commercialization, including development, adaptation and transfer, of technology products, processes and services.

ECONOMIC DEVELOPMENT AND TOURISM – *Continued*

PROGRAM 3 – FINANCING OF ECONOMIC DEVELOPMENT AND RESEARCH PROJECTS

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
3.1	Economic Development Projects	500,000	—	—
3.2	Infrastructure Development and Support	7,056,378	4,993,565	5,026,000
3.3	Commercialization of Advanced Technologies	6,862,940	8,613,536	9,103,000
Total Operating Expenditure		14,419,318	13,607,101	14,129,000

SUMMARY OF CAPITAL INVESTMENT

Total Capital Investment	—	—	—
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SUMMARY OF NON-BUDGETARY DISBURSEMENTS

Loans	—	25,000,000	25,000,000
Total Non-Budgetary Disbursements	—	25,000,000	25,000,000

ECONOMIC DEVELOPMENT AND TOURISM - *Continued*

ALBERTA TOURISM EDUCATION COUNCIL

PROGRAM: TOURISM EDUCATION AND TRAINING

OBJECTIVE OF PROGRAM:

To improve the awareness of tourism as an economic activity and the importance of a positive service attitude.

PROGRAM DELIVERY MECHANISM:

The Alberta Tourism Education Council leads in the development of standards, certification, and training programs for occupations within the tourism/hospitality industry. The council also delivers programs on attitude/awareness training like the Alberta Best Program.

SERVICES PROVIDED BY PROGRAM:

Develops performance standards which outline the required skills, knowledge and attitudes for hospitality related occupations. With the assistance of provincial educational institutions, the council administers certification exams.

PROGRAM: WESTERN ECONOMIC PARTNERSHIP AGREEMENTS

OBJECTIVE OF PROGRAM:

To develop further Alberta's economic strengths in the areas of agriculture and food processing, business and community development, communications technology, cultural industries, forestry, mineral development, and tourism.

PROGRAM DELIVERY MECHANISM:

Financial support is provided via grants, loans, and other financing instruments, pursuant to seven separate Western Economic Partnership Agreements with the federal government.

SERVICES PROVIDED BY SUB-PROGRAMS:

AGRICULTURE AND FOOD PROCESSING

Through the Alberta Agricultural Development Corporation, financial assistance is provided to encourage investment in processing agricultural and food products.

BUSINESS AND COMMUNITY DEVELOPMENT

Through the Department of Economic Development and Tourism, support is provided to community-based organizations, business associations, entrepreneurs, and businesses, some of which will be cost-shared. Community-based initiatives encourage entrepreneurial development, improve access to business information, encourage local investment in local projects, and support local economic planning. Competitiveness initiatives encourage Alberta businesses to identify, acquire and implement new technology for new products and processes, adopt quality management practices, and develop export markets.

COMMUNICATIONS TECHNOLOGY

Through the Department of Economic Development and Tourism, grant funding is provided for the communication research activities to be undertaken by the Telecommunications Research Laboratories. Grants also provide support for the development of new technologies, systems, applications and services in Alberta's information technology sector.

CULTURAL INDUSTRIES

Through the Department of Community Development, assistance is provided to develop and expand provincial, national and international marketing and distribution networks for Alberta's cultural industries. Emphasis is placed on developing a stronger human resources base and increasing domestic and international consumer access to films, sound recordings, books and magazines produced by Albertans.

MINERAL DEVELOPMENT

Through the Department of Energy, support is provided for new and established metallic and industrial mineral industries in Alberta, through the development of a geoscience database for Alberta, research and development to increase the productivity and efficiency of non-petroleum mining and minerals processing, and promotion of opportunities for mineral development.

REFORESTATION AND FOREST MANAGEMENT

Through the Department of Environmental Protection, assistance is provided in support of activities such as forest planning, forest renewal, intensive forest management, applied research, and technology transfer. Efforts focus on ensuring a sustainable timber resource in Alberta.

TOURISM MARKETING

Through the Department of Economic Development and Tourism, financial assistance is provided towards increasing international marketing efforts and competitiveness of Alberta's tourism industry. Supports the development of strategic alliances and joint ventures between industry members and federal, provincial, and territorial governments.

ECONOMIC DEVELOPMENT AND TOURISM – *Continued*

PROGRAM 5 – WESTERN ECONOMIC PARTNERSHIP AGREEMENTS

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
5.1	Business and Community Development	2,915,000	1,166,000	4,856,000
5.2	Communications Technology	1,775,000	1,900,000	2,500,000
5.3	Cultural Industries	2,062,000	1,905,000	2,800,000
5.4	Mineral Development	1,400,000	1,252,000	1,490,000
5.5	Reforestation and Forest Management	4,620,000	5,652,000	6,565,000
5.6	Tourism Marketing	1,140,000	1,155,000	1,600,000
Total Operating Expenditure		13,912,000	13,030,000	19,811,000

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	—	89,000	89,000
Total Capital Investment *	—	89,000	89,000

* This does not include capital funding to be obtained from the Alberta Heritage Savings Trust Fund, for the Agriculture and Food Processing Agreement delivered by the Alberta Agricultural Development Corporation.

ECONOMIC DEVELOPMENT AND TOURISM - *Continued*

ALBERTA OPPORTUNITY COMPANY

PROGRAM: FINANCIAL ASSISTANCE TO ALBERTA OPPORTUNITY COMPANY

OBJECTIVE OF PROGRAM:

To provide support for the operations of the Alberta Opportunity Company. The company's objective is to provide funding for small and medium-sized businesses to promote the growth and diversification of the provincial economy.

PROGRAM DELIVERY MECHANISM:

The company is provided with an operating grant and with financing for its venture and seed capital financing programs.

SERVICES PROVIDED BY PROGRAM:

Funding is provided to assist the company with its operations. The company provides various forms of financial assistance including loans, loan guarantees, and venture and seed capital financing. Business and management consulting services are also provided. The company also administers the Export Loan Program.

ECONOMIC DEVELOPMENT AND TOURISM – *Continued*

ALBERTA OPPORTUNITY COMPANY

PROGRAM 6 – FINANCIAL ASSISTANCE TO ALBERTA OPPORTUNITY COMPANY

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
(No Sub-programs)				
Total Operating Expenditure		17,500,000	14,100,000	14,100,000

SUMMARY OF CAPITAL INVESTMENT

Total Capital Investment	-	-	-
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SUMMARY OF NON-BUDGETARY DISBURSEMENTS

Seed and Venture Capital	2,000,000	2,000,000	6,000,000
Total Non-Budgetary Disbursements	2,000,000	2,000,000	6,000,000

ECONOMIC DEVELOPMENT AND TOURISM - *Continued*

ALBERTA RESEARCH COUNCIL

PROGRAM: NATURAL SCIENCES AND ENGINEERING RESEARCH

OBJECTIVE OF PROGRAM:

To provide financial assistance for research and technical support services to the private and public sectors in the areas of natural resources - oil sands, coal, forestry, environmental research; and in the areas of advanced technologies - biotechnology, electronics, advanced computing and manufacturing.

PROGRAM DELIVERY MECHANISM:

Grant funding is provided to support the operation of the Alberta Research Council.

SERVICES PROVIDED BY PROGRAM:

Provides financial assistance to the Alberta Research Council to support the economic development of the province through the application of scientific and engineering expertise and technology.

ECONOMIC DEVELOPMENT AND TOURISM - *Continued*

ECONOMIC DEVELOPMENT AND TOURISM REVOLVING FUND

The Economic Development and Tourism Revolving Fund provides attitude and awareness training program materials, promotional materials, research reports and marketing literature in support of the Alberta tourism industry.

Economic Development and Tourism will charge users for these goods and services at rates which will recover direct variable costs.

ECONOMIC DEVELOPMENT AND TOURISM – *Continued*

REVOLVING FUND

	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
	\$	\$	\$
REVENUE:			
Tourism Training	485,000	321,375	270,500
Tourism Promotional Materials	120,000	15,036	20,100
Tourism Research Reports	59,850	21,770	90,000
Tourism Marketing Literature	130,000	87,650	233,000
Total Revenue	794,850	445,831	613,600
EXPENDITURE:			
Tourism Training	465,000	364,818	278,100
Tourism Promotional Materials	99,358	1,228	13,000
Tourism Research Reports	106,666	41,507	90,000
Tourism Marketing Literature	95,825	40,412	225,100
Total Expenditure	766,849	447,965	606,200
NET PROFIT (LOSS) FOR THE YEAR	28,001	(2,134)	7,400
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	31,561	33,695	14,595
SURPLUS REPAID TO GENERAL REVENUE FUND	–	–	–
SURPLUS (DEFICIT) AT END OF YEAR	59,562	31,561	21,995

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	(28,001)	2,134	(7,400)
Non–Cash Charges	–	–	–
Increase (Decrease) in Assets charged to Expenditure on Consolidation	(999)	92,258	(3,427)
Surplus repaid to General Revenue Fund	–	–	–
Net Statutory Budgetary Expenditure	(29,000)	94,392	(10,827)
Functions transferred from (to) Voted Programs	–	–	–
Comparable Net Statutory Budgetary Expenditure	(29,000)	94,392	(10,827)
Operating Expenditure	(29,000)	94,392	(10,827)
Capital Investment	–	–	–

THE HONOURABLE HALVAR JONSON

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R. A. BOSETTI

Deputy Minister

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The Ministry is responsible for the establishment, operation, administration, and management of primary and secondary education programs. The overall objective is to maintain and increase the quality of education in all parts of Alberta, while ensuring maximum value for each dollar spent.

COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED

AMOUNT TO BE VOTED	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates	Original 1992-93 Budget
	\$	\$	\$	\$
OPERATING EXPENDITURE	1,697,142,500	1,636,255,500	1,636,298,500	1,610,198,500
CAPITAL INVESTMENT	857,500	900,500	857,500	857,500
MINISTRY TOTAL	1,698,000,000	1,637,156,000	1,637,156,000	1,611,056,000

EDUCATION – *Continued*

**MINISTRY SUMMARY – COMBINED OPERATING EXPENDITURE AND
CAPITAL INVESTMENT BY PROGRAM**

Program		1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
1	Departmental Support Services	15,558,850	14,815,850	14,815,850
2	Financial Assistance to Schools	1,644,281,000	1,580,937,000	1,580,937,000
3	Development and Delivery of Education Programs	38,160,150	41,403,150	41,403,150
MINISTRY TOTAL		1,698,000,000	1,637,156,000	1,637,156,000

MINISTRY MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	723.4	807.9
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EDUCATION – *Continued*

PROGRAM 1 – DEPARTMENTAL SUPPORT SERVICES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Element	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
1.0.1	Minister's Office	347,600	314,550	347,600
1.0.2	Deputy Minister's Office	365,650	319,300	365,650
1.0.3	Assistant Deputy Minister – Financial Services	171,000	298,950	222,300
1.0.4	Finance	1,804,610	1,778,950	1,823,950
1.0.5	Educational Grants to Individuals, Organizations and Agencies	372,265	368,700	368,700
1.0.6	School Business Administration Services	794,725	903,700	836,900
1.0.7	School Buildings Services	1,008,550	1,062,900	1,062,000
1.0.8	Human Resource Services	817,400	741,650	783,900
1.0.9	Legislative Services	196,600	269,900	276,650
1.0.10	Information Services	6,269,950	5,123,000	5,129,950
1.0.11	Communications	337,450	291,650	337,450
1.0.12	Assistant Deputy Minister – Planning and Information Services	277,550	302,600	277,550
1.0.13	Policy and Planning	1,875,300	2,041,300	2,035,300
1.0.14	Administrative Services	519,400	597,900	547,150
Total Operating Expenditure		15,158,050	14,415,050	14,415,050

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	400,800	400,800	400,800
Total Capital Investment	400,800	400,800	400,800

EDUCATION - *Continued*

PROGRAM: FINANCIAL ASSISTANCE TO SCHOOLS

OBJECTIVE OF PROGRAM:

To provide for the distribution of funds to support early childhood programs and grades I-XII education.

PROGRAM DELIVERY MECHANISM:

Grants. The Estimates present the grants on the province's fiscal year basis even though the grants are paid on a school year (September 1 through August 31) basis. Therefore, the Estimates combine funding from the portions of two school years.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROVINCIAL CONTRIBUTION TO THE SCHOOL FOUNDATION PROGRAM FUND

Provides the financial foundation for instruction, transportation, buildings and equipment for public and separate school boards.

SCHOOL BOARD SPECIAL ASSISTANCE

Provides grants to public and separate school boards to support educational services in grades I-XII and to reduce the cost of basic learning resources. Provides grants to organizations and individuals for basic education.

EARLY CHILDHOOD SERVICES

Provides grants to school boards and private operators to support early childhood services.

PRIVATE SCHOOL ASSISTANCE

Provides grants to private schools to support educational services in grades I-XII.

PROVINCIAL CONTRIBUTION TO TEACHERS' RETIREMENT FUND

Provides grants to the Teachers' Retirement Fund to support a portion of teachers' pensions.

EDUCATION – *Continued*

PROGRAM 2 – FINANCIAL ASSISTANCE TO SCHOOLS

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
2.1	Provincial Contribution to the School Foundation Program Fund	1,163,774,000	1,121,341,000	1,121,341,000
2.2	School Board Special Assistance	252,087,000	260,053,000	260,053,000
2.3	Early Childhood Services	85,437,000	83,790,000	83,790,000
2.4	Private School Assistance	27,083,000	22,353,000	22,353,000
2.5	Provincial Contribution to Teachers' Retirement Fund	115,900,000	93,400,000	93,400,000
Total Operating Expenditure		1,644,281,000	1,580,937,000	1,580,937,000

SUMMARY OF CAPITAL INVESTMENT

Total Capital Investment	-	-	-
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EDUCATION - *Continued*

SUMMARY OF THE SCHOOL FOUNDATION PROGRAM FUND

EXPENDITURE:

STUDENT INSTRUCTION GRANTS

Per-student instructional grants are provided to school jurisdictions for the basic education of students in grades I-XII.

BUILDING AND EQUIPMENT SUPPORT

Payments assist school jurisdictions in funding the construction and modernization of school buildings. Except for short-term loans and grants for Building Quality Restoration Projects, the majority of projects with provincial support are financed through debenture borrowing from the Alberta Municipal Financing Corporation.

TRANSPORTATION GRANTS

Provides grants to jurisdictions in rural and urban areas to cover the cost of transporting students who reside at least 2.4 kilometres from the school designated by the jurisdiction for them to attend. Provides grants to support the transportation of students with disabilities between home and school.

REVENUE:

LEVY ON COMMERCIAL AND INDUSTRIAL PROPERTY

The provincial contribution to the School Foundation Program Fund (SFPF) is partially offset through revenue generated by a levy on commercial and industrial property. The SFPF levy mill rate is set annually by the province and applied to the equalized assessment of commercial and industrial property.

EDUCATION - *Continued*

SUMMARY OF THE SCHOOL FOUNDATION PROGRAM FUND

	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
	\$	\$	\$
<u>FOR INFORMATION ONLY</u>			
<u>EXPENDITURE:</u>			
Student Instruction Grants	1,076,032,000	1,035,000,000	1,035,809,000
Building and Equipment Support	207,780,000	198,480,000	198,898,000
Transportation Grants	93,636,000	96,112,000	96,308,000
TOTAL EXPENDITURE	<u>1,377,448,000</u>	<u>1,329,592,000</u>	<u>1,331,015,000</u>
<u>REVENUE:</u>			
Levy on Commercial and Industrial Property	213,674,000	208,251,000	209,674,000
TOTAL REVENUE	<u>213,674,000</u>	<u>208,251,000</u>	<u>209,674,000</u>
Provincial Contribution to the School Foundation Program Fund	1,163,774,000	1,121,341,000	1,121,341,000

EDUCATION - *Continued*

PROGRAM: DEVELOPMENT AND DELIVERY OF EDUCATION PROGRAMS

OBJECTIVE OF PROGRAM:

To provide regulatory, developmental and consultative services to school jurisdictions, government and non-government institutions, and individuals.

PROGRAM DELIVERY MECHANISM:

Direct contact with school board members and administrative staff, teachers, parents and early childhood service program operators by field and central office personnel. Central office personnel assess teacher qualifications and authorize teacher certificates, develop and authorize educational programs, review school board administrative practices, develop and mark student examinations, and administer ministerial reviews and student placement appeals and truancy hearings.

SERVICES PROVIDED BY SUB-PROGRAMS:

STUDENT PROGRAMS AND EVALUATION

Develops programs which are designed to be delivered by other agencies, as well as programs which will support and assist the delivering agencies, teachers and school jurisdictions. Reviews and approves learning resources for students and teachers. The functions include Student Evaluation Services, Curriculum Services, Language Services, Alberta Response Centres, Distance Education and Alberta Distance Learning Centre.

REGIONAL SERVICES

Provides administrative information, personnel and planning services in support of the implementation of educational programs and direct services for students in Early Childhood Services and elementary and secondary school programs. The functions include the administration and management of regional offices, National and International Education, Native Education, Adult Extension programs, Teacher Certification and Development, the Council on Alberta Teaching Standards, and the Appeals and Student Attendance Secretariat.

EDUCATION – *Continued*

PROGRAM 3 – DEVELOPMENT AND DELIVERY OF EDUCATION PROGRAMS

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
3.1	Student Programs and Evaluation	29,779,950	30,765,850	30,808,850
3.2	Regional Services	7,923,500	10,137,600	10,137,600
Total Operating Expenditure		37,703,450	40,903,450	40,946,450

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	456,700	499,700	456,700
Total Capital Investment	456,700	499,700	456,700

EDUCATION - *Continued*

EDUCATION REVOLVING FUND

The revolving fund, known as the Learning Resources Distributing Centre, purchases general learning resource materials for resale to school authorities; produces distance and correspondence education materials developed or sponsored by the department and distributes them to all school authorities and persons using these materials, and distributes education-related and similar materials on behalf of other departments.

Bookstores at the Northern Alberta Institute of Technology, the Southern Alberta Institute of Technology, the Alberta College of Art, and Lakeland College were divested from the revolving fund in 1992-93.

The revolving fund charges customers for its services at rates which will recover direct and overhead costs, and provide for the depreciation of capital assets.

EDUCATION – Continued

REVOLVING FUND

	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
	\$	\$	\$
REVENUE:			
Head Office	21,420,000	20,943,300	23,640,000
Northern Alberta Institute of Technology Bookstore	–	289,900	–
Southern Alberta Institute of Technology Bookstore	–	245,500	200,000
Alberta College of Art Bookstore	–	85,000	75,000
Lakeland College Bookstore	–	63,100	30,000
Distance Education	2,700,000	2,431,000	1,900,000
Correspondence Materials	800,000	850,000	600,000
Total Revenue	24,920,000	24,907,800	26,445,000
EXPENDITURE:			
Head Office	21,420,000	20,943,300	23,558,000
Northern Alberta Institute of Technology Bookstore	–	431,900	–
Southern Alberta Institute of Technology Bookstore	–	545,500	295,000
Alberta College of Art Bookstore	–	110,000	95,000
Lakeland College Bookstore	–	88,100	50,000
Distance Education	2,921,000	4,081,000	1,834,000
Correspondence Materials	800,000	1,000,000	585,000
Total Expenditure	25,141,000	27,199,800	26,417,000
NET PROFIT (LOSS) FOR THE YEAR	(221,000)	(2,292,000)	28,000
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	(558,378)	1,733,622	2,467,917
SURPLUS REPAID TO GENERAL REVENUE FUND	–	–	(685,430)
SURPLUS (DEFICIT) AT END OF YEAR	(779,378)	(558,378)	1,810,487

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	221,000	2,292,000	(28,000)
Non – Cash Charges	(650,000)	(400,000)	(400,000)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	97,000	671,000	(2,127,850)
Surplus repaid to General Revenue Fund	–	–	685,430
Net Statutory Budgetary Expenditure	(332,000)	2,563,000	(1,870,420)
Functions transferred from (to) Voted Programs	–	–	–
Comparable Net Statutory Budgetary Expenditure	(332,000)	2,563,000	(1,870,420)
Operating Expenditure	(989,500)	1,379,000	(2,430,270)
Capital Investment	657,500	1,184,000	559,850

THE HONOURABLE PAT BLACK

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T. R. VANT

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Alberta Oil Sands Equity
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Vacant

Chairman
Alberta Oil Sands Technology and Research Authority
500 Highfield Place, 10010 - 106 Street, 427-7623

A. CALISTA BARFETT

Acting Chairman
Public Utilities Board
1055 - 106 Street, 427-4901

N. E. MACMURCHY

Chairman
Alberta Petroleum Marketing Commission
1900, 250 - 6th Avenue S. W., Calgary, 297-5501

The Ministry is responsible for the administration and management of Alberta's energy and mineral resources.

COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED

AMOUNT TO BE VOTED	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates	Original 1992-93 Budget
	\$	\$	\$	\$
OPERATING EXPENDITURE	73,966,257	74,293,237	74,239,453	74,239,453
CAPITAL INVESTMENT	1,162,242	785,262	787,264	787,264
MINISTRY TOTAL	75,128,499	75,078,499	75,026,717	75,026,717

ENERGY – Continued

**MINISTRY SUMMARY – COMBINED OPERATING EXPENDITURE AND
CAPITAL INVESTMENT BY PROGRAM**

Program		1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
1	Departmental Support Services	12,526,499	13,625,851	13,108,069
2	Minerals Management	36,162,000	32,315,648	31,043,648
DEPARTMENT TOTAL		48,688,499	45,941,499	44,151,717
3	Oil Sands Research Assistance	15,800,000	19,381,000	20,000,000
4	Petroleum Marketing and Market Research	7,045,000	7,135,000	7,285,000
5	Oil Sands Equity Management	2,610,000	1,431,000	2,490,000
6	Public Utilities Regulation	985,000	1,190,000	1,100,000
MINISTRY TOTAL		75,128,499	75,078,499	75,026,717

MINISTRY MANPOWER AUTHORIZATION

Full–Time Equivalent Employment	607.0	659.0
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ENERGY – *Continued*

PROGRAM 1 – DEPARTMENTAL SUPPORT SERVICES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Element	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
1.1	CENTRAL SUPPORT SERVICES			
1.1.1	Minister's Office	382,000	402,320	402,320
1.1.2	Deputy Minister's Office	478,809	508,592	508,592
1.1.3	Energy Communications	260,800	260,916	260,916
	TOTAL CENTRAL SUPPORT SERVICES	1,121,609	1,171,828	1,171,828
1.2	FINANCE AND ADMINISTRATIVE SERVICES			
1.2.1	Senior Assistant Deputy Minister's Office	223,584	223,584	223,584
1.2.2	General Services	3,996,284	4,406,005	4,211,005
1.2.3	Financial Services	2,799,164	2,858,711	2,840,929
1.2.4	Human Resources	577,149	577,149	577,149
1.2.5	Automated Information Services	3,339,631	3,899,687	3,631,687
1.2.6	Internal Audit	214,078	288,078	251,078
1.2.7	Legal Services	121,572	121,572	121,572
	TOTAL FINANCE AND ADMINISTRATIVE SERVICES	11,271,462	12,374,786	11,857,004
	Total Operating Expenditure	12,393,071	13,546,614	13,028,832

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	133,428	79,237	79,237
Total Capital Investment	133,428	79,237	79,237

PROGRAM: MINERALS MANAGEMENT

OBJECTIVE OF PROGRAM:

To manage in consultation with industry and government agencies, Crown mineral resources having regard to resource development policies and land management considerations. To manage the Crown minerals resource revenue received from rentals, sales, royalties, and freehold taxes. To encourage the development of major mineral resources in the province. To analyse major investment opportunities in the province's energy resource sector.

PROGRAM DELIVERY MECHANISM:

Delivery through the provision of services by staff located across the province and through the provision of funding for specific activities of the Energy Resources Conservation Board. Financial assistance is provided to undertake projects relating to coal use, energy conservation and renewable and alternative energy sources. Compensation is paid to eligible companies which were not allowed to undertake resource development activities on their leases.

SERVICES PROVIDED BY SUB-PROGRAMS:

MINERAL RESOURCES

Formulates mineral resource policy and recommends legislation under the Mines and Minerals Act, except for royalty and marketing. Under this legislation, the division exercises extensive ministerial discretion in managing the Crown's mineral rights covering petroleum and natural gas, coal, oil sands, industrial and metallic minerals, placer minerals and salts. Provides mineral compensation payments to eligible companies in lieu of undertaking mineral development and activity, and contributes to the land-use planning process.

MINERAL REVENUE

Calculates, verifies, and collects crude oil royalties, natural gas royalties, coal royalties, experimental project oil royalties, oil sands royalties, freehold mineral taxes and miscellaneous royalties. Administers a variety of incentive and royalty relief programs.

MARKETS, SUPPLY AND INDUSTRY ANALYSIS

Consults with industry and government agencies on energy policy matters related to oil, gas, electricity and coal markets and regulatory issues, conventional energy supply and fiscal regimes affecting the energy industry. Analyses oil and gas markets and prices. Works with the Alberta Petroleum Marketing Commission to ensure that Alberta's policy position is presented in regulatory hearings in other jurisdictions. Prepares forecasts of provincial energy revenues. Undertakes corporate financial analysis and energy industry financial assessments. Provides analysis and advice to assist the government in decisions on utility policies and programs.

Conducts the economic and policy analysis of oil, gas, coal and electricity supply development. Analyses existing royalty regimes, supply policy and the economics of exploration and development of Alberta hydrocarbons.

SUSTAINABLE ENERGY DEVELOPMENT

Consults with industry interest groups and government agencies on energy policy matters related to research, technology, major energy projects, environmental issues, and energy efficiency. Administers the department's funding for energy research and development, provides technical advice and support to the department, including technological assessment and planning, and is the focus for coal development activities. Develops and negotiates the province's fiscal and financial participation in major energy projects. Administers programs that promote energy efficiency and reduce emissions from energy use. Programs include energy audits of businesses and institutions, education in schools, and residential and transportation information programs.

MINERAL REVENUES INFORMATION SYSTEM

Recent royalty simplification initiatives require the development of a more effective system for royalty reporting and collection. The Mineral Revenues Information System will achieve this while continuing to provide the Crown with its share of energy resource revenue.

ENERGY – *Continued*

PROGRAM 2 – MINERALS MANAGEMENT

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
2.1	Mineral Resources	6,369,006	7,132,967	6,508,967
2.2	Mineral Revenue	13,853,714	13,745,716	13,745,716
2.3	Markets, Supply and Industry Analysis	2,850,019	2,995,019	2,995,019
2.4	Sustainable Energy Development	6,990,921	7,157,921	7,157,921
2.5	Mineral Revenues Information System	5,079,426	648,000	-
Total Operating Expenditure		35,143,086	31,679,623	30,407,623

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	1,018,914	636,025	636,025
Total Capital Investment	1,018,914	636,025	636,025

ENERGY - *Continued*

ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

PROGRAM: OIL SANDS RESEARCH ASSISTANCE

OBJECTIVE OF PROGRAM:

To promote the development and adoption of economically viable and environmentally acceptable processes for the recovery and upgrading of Alberta's oil sands and heavy oils, and to develop acceptable and viable enhanced recovery methods for conventional oils.

PROGRAM DELIVERY MECHANISM:

Administers and allocates funds provided for contracts, loans and scholarships to promote oil sands and heavy oils research.

SERVICES PROVIDED BY PROGRAM:

Investments in exploratory and fundamental research and engineering studies are coordinated by entering into partnerships with industry or government to carry out pilot plant or field experimental programs. Financial assistance for projects may be provided. Research is also promoted by acquiring and disseminating emerging technology. Scholarships and professorships are provided to promote oil sands and related research activities in universities.

ENERGY – *Continued*

ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

PROGRAM 3 – OIL SANDS RESEARCH ASSISTANCE

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
	(No Sub-programs)			
<hr/>				
	Total Operating Expenditure	15,800,000	19,381,000	20,000,000

SUMMARY OF CAPITAL INVESTMENT

	Total Capital Investment	-	-	-
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ENERGY - *Continued*

ALBERTA PETROLEUM MARKETING COMMISSION

PROGRAM: PETROLEUM MARKETING AND MARKET RESEARCH

OBJECTIVE OF PROGRAM:

To ensure that the benefits derived from development of the province's petroleum and natural gas resources accrue to Albertans, optimizing the benefits by coordinating and performing marketing functions as an agent of the Crown.

PROGRAM DELIVERY MECHANISM:

Delivery through administrative, marketing, research and regulatory intervention activities.

SERVICES PROVIDED BY PROGRAM:

The commission acts as an agent of the Crown in selling the Crown's royalty share of crude oil. It also contracts to purchase and market crude oil as an optional service to producers.

Acts under an agency agreement to market the province's share of synthetic oil from the Syncrude project, as well as the Crown royalty share arising from the project.

Provides services to producers and shippers relating to price components, conducts findings of producer support for downstream pricing, and gathers information on prices and markets for Alberta's natural gas.

Determines and administers levies with the users of the Trans-Canada Pipeline system to ensure the sharing of take-or-pay costs.

Intervenes at regulatory hearings in Canada and the United States to represent the interests of the province where the value of the province's oil and gas royalties may be affected.

ENERGY - Continued

ALBERTA PETROLEUM MARKETING COMMISSION

PROGRAM 4 – PETROLEUM MARKETING AND MARKET RESEARCH

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
	(No Sub-programs)			
Total Operating Expenditure		7,045,000	7,135,000	7,285,000

SUMMARY OF CAPITAL INVESTMENT

Total Capital Investment	—	—	—	

ENERGY - *Continued*

ALBERTA OIL SANDS EQUITY

PROGRAM: OIL SANDS EQUITY MANAGEMENT

OBJECTIVE OF PROGRAM:

To manage Alberta's participation in oil sands and heavy oil projects.

PROGRAM DELIVERY MECHANISM:

Program staff negotiate agreements on behalf of the province and provide management liaison with project officials.

SERVICES PROVIDED BY PROGRAM:

Represents Alberta's 16.74% equity participation in Syncrude Canada Ltd., and negotiates all Syncrude Project agreements.

Represents Alberta's ten percent equity participation in the OSLO projects, and negotiates all OSLO Project agreements.

Represents Alberta's 24.17% interest in the Bi-Provincial Upgrader located at Lloydminster.

ENERGY - Continued

OIL SANDS EQUITY

PROGRAM 5 – OIL SANDS EQUITY MANAGEMENT

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
(No Sub-programs)				
Total Operating Expenditure		2,600,100	1,361,000	2,417,998

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	9,900	70,000	72,002
Total Capital Investment	9,900	70,000	72,002

ENERGY - *Continued*

PUBLIC UTILITIES BOARD

PROGRAM: PUBLIC UTILITIES REGULATION

OBJECTIVE OF PROGRAM:

To establish a board to operate as the regulatory authority having jurisdiction over utilities operating in the province and to operate as a tribunal with judicial powers.

PROGRAM DELIVERY MECHANISM:

The board carries out investigations and holds public hearings throughout Alberta, with permanent offices in Edmonton and Calgary.

SERVICES PROVIDED BY PROGRAM:

Exercises general supervision over all public utilities; makes investigations and holds public hearings to determine the justness and reasonableness of utility rates and charges; prescribes minimum prices for milk at the producer and processor levels, and various other regulatory duties.

ENERGY – *Continued*

PUBLIC UTILITIES BOARD

PROGRAM 6 – PUBLIC UTILITIES REGULATION

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
	(No Sub-programs)			
Total Operating Expenditure		985,000	1,190,000	1,100,000

SUMMARY OF CAPITAL INVESTMENT

Total Capital Investment		-	-	-
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ALBERT MAIANI

Chairman
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N. KRAWETZ

Chief Executive Officer
Environment Council of Alberta
4th Floor, 9925 - 109 Street, 427-5792

The Ministry is responsible for the coordination of the policies, programs, services, and administrative procedures of departments and agencies of the government in matters pertaining to the environment, forests, public lands, fish and wildlife and parks, and may undertake activities necessary to promote the improvement of the environment for the benefit of the people of Alberta and future generations.

COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED

AMOUNT TO BE VOTED	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates	Original 1992-93 Budget
	\$	\$	\$	\$
OPERATING EXPENDITURE	320,586,500	350,411,600	348,651,700	320,901,700
CAPITAL INVESTMENT	13,027,600	12,445,000	14,053,000	14,003,000
MINISTRY TOTAL	333,614,100	362,856,600	362,704,700	334,904,700

ENVIRONMENTAL PROTECTION – *Continued*

**MINISTRY SUMMARY – COMBINED OPERATING EXPENDITURE AND
CAPITAL INVESTMENT BY PROGRAM**

Program		1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
1	Departmental Support Services	15,216,200	16,944,300	16,433,000
2	Environmental Regulatory Services	51,093,500	56,253,200	57,426,200
3	Water Resources Management	45,363,700	49,119,900	49,432,500
4	Fish and Wildlife Conservation	28,364,600	29,621,400	29,634,000
5	Lands and Forests Services	125,718,500	137,723,800	136,805,000
6	Provincial Parks and Kananaskis Country	39,944,600	43,075,000	42,735,000
7	Administrative Appeal Services	150,000	–	–
8	Special Waste Management Assistance	26,233,000	28,539,000	28,539,000
9	Overview and Coordination of Environmental Conservation	1,530,000	1,580,000	1,700,000
MINISTRY TOTAL		333,614,100	362,856,600	362,704,700

MINISTRY MANPOWER AUTHORIZATION

Full–Time Equivalent Employment	4,050.8	4,260.9
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ENVIRONMENTAL PROTECTION – *Continued*

PROGRAM 1 – DEPARTMENTAL SUPPORT SERVICES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Element	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
1.0.1	Minister's Office	509,300	310,000	293,600
1.0.2	Deputy Minister's Office	921,400	1,043,500	1,013,100
1.0.3	Executive Management	1,218,000	1,436,000	1,434,100
1.0.4	Finance and Administrative Services	9,347,000	10,354,000	9,970,800
1.0.5	Communications	752,200	882,800	883,900
1.0.6	Human Resources	2,100,300	2,398,300	2,328,200
1.0.7	Standing Policy Committee on Natural Resources and Sustainable Development	76,500	26,900	–
1.0.8	Former Minister's Office – Forestry, Lands and Wildlife	–	249,800	249,800
Total Operating Expenditure		14,924,700	16,701,300	16,173,500

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	291,500	243,000	259,500
Total Capital Investment	291,500	243,000	259,500

ENVIRONMENTAL PROTECTION - *Continued*

PROGRAM: ENVIRONMENTAL REGULATORY SERVICES

OBJECTIVE OF PROGRAM:

To ensure environmental protection and enhancement.

PROGRAM DELIVERY MECHANISM:

Services provided by Land Reclamation, Environmental Assessment, Standards and Approvals, Wastes and Chemicals, and Pollution Control divisions, Land Conservation and Reclamation Council, and Alberta Environmental Centre; and through the provision of grants to other government levels, non-profit organizations and individuals; and contracted services.

SERVICES PROVIDED BY SUB-PROGRAMS:

LAND CONSERVATION

Establishes land reclamation guidelines; ensures adherence through enforcement of the legislation and issuance of approvals, orders and reclamation certificates; and, undertakes specific reclamation projects.

ENVIRONMENTAL ASSESSMENT

Conducts a program of ambient monitoring and ambient standards research and development. Establishes environmental impact assessment guidelines, coordinates departmental and interdepartmental reviews and ensures that components of development proposals provide the opportunity for public review. Reviews land use development proposals for regional planning authorities. Plans, reviews and approves land use within the Calgary and Edmonton Transportation and Utility Corridors and environmentally sensitive areas designated as Restricted Development Areas.

STANDARDS AND APPROVALS

Issues permits and licences for commercial and industrial sources, municipal water supply and distribution, and sewage treatment systems. Establishes source standards and guidelines and reviews source and ambient monitoring data to determine the effectiveness of licences. Conducts training and extension programs and certification programs for water and sewage treatment operators.

WASTES AND CHEMICALS

Establishes standards for handling, disposal and recycling of solid and hazardous waste material. Appraises and subsequently monitors relevant industrial and municipal developments for soil and groundwater contamination. Provides technical and financial assistance for regional landfills and other disposal options to municipalities. Performs disposal system evaluations and site approvals, resource recovery coordination, litter control, and container depot licensing. Monitors and controls the use of pesticides, and other potential chemical pollutants, provides financial and technical assistance for biting fly programs, evaluates pesticides and their effects on the environment. Conducts training and extension programs regarding pesticides. Issues permits and licences for use, handling and control of pesticide chemicals.

Continued ...

ENVIRONMENTAL PROTECTION - *Continued*

PROGRAM: ENVIRONMENTAL REGULATORY SERVICES

POLLUTION CONTROL

Conducts investigations on non-compliance reports and public complaints; conducts source surveys and quality assurance programs; issues orders; follows up on non-compliance with orders and recommends prosecutions. Investigates public complaints and responds to pollution emergencies by investigating spills or controlled releases; directs contaminant clean up.

ENVIRONMENTAL RESEARCH

Provides comprehensive support related to environmental changes and problems through applied research, technology development, diagnostic extension and analytical services.

STRATEGIC MANAGEMENT AND REGIONAL COORDINATION

Coordinates the Ministry's strategic planning program; leads and coordinates interdepartmental and intergovernmental activities; supports government environmental advisory committees; leads and facilitates policy development and analysis including public and intergovernmental consultation; manages legislative and regulatory review and development initiatives, and ensures the department's programs and activities are coordinated at the regional level.

RESOURCE PLANNING

Facilitates and coordinates the development of integrated resource plans to guide resource use decision making.

ENVIRONMENTAL PROTECTION – *Continued*

PROGRAM 2 – ENVIRONMENTAL REGULATORY SERVICES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
2.1	Land Conservation	4,303,800	4,013,100	4,013,100
2.2	Environmental Assessment	5,834,700	5,784,200	5,716,900
2.3	Standards and Approvals	4,895,100	4,647,300	4,623,000
2.4	Wastes and Chemicals	16,629,700	22,264,200	23,519,700
2.5	Pollution Control	3,756,800	3,142,200	3,127,300
2.6	Environmental Research	10,359,300	11,052,300	11,052,300
2.7	Strategic Management and Regional Coordination	2,480,200	2,185,900	2,185,900
2.8	Resource Planning	1,212,000	1,397,000	1,329,000
Total Operating Expenditure		49,471,600	54,486,200	55,567,200

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	1,621,900	1,767,000	1,859,000
Total Capital Investment	1,621,900	1,767,000	1,859,000

ENVIRONMENTAL PROTECTION - *Continued*

PROGRAM: WATER RESOURCES MANAGEMENT

OBJECTIVE OF PROGRAM:

To assure that the multi-purpose water needs of Albertans are met and to solve water related problems.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants to local authorities, contracted engineering services and consultant studies, and services provided by the Water Resources Administration, Development and Operations, Technical Services, and Planning divisions.

SERVICES PROVIDED BY SUB-PROGRAMS:

SURFACE WATER DEVELOPMENT AND OPERATIONS

Develops directly or in conjunction with local authorities, surface water management projects through investigation, design and construction management. Operates and maintains provincially owned water management projects such as dams, canals, drains, pumps, pipelines and erosion control works for multi-purpose water use and control.

WATER RESOURCES ADMINISTRATION

Administers and enforces the water resources legislation and regulations, and administers water resources programs and policies at the regional level. Provides grant funding for the cost-shared development by local authorities of water resources projects.

WATER RESOURCES PLANNING AND COORDINATION

Provides planning for regional water resources projects; coordinates multi-disciplinary studies on major water resources project; develops an overall water resources management plan for each river basin; provides a framework for long-range water resources planning with regard to interprovincial agreements and commitments; and, develops new policies and programs for water resources management.

DATA COLLECTION AND INVENTORY

Provides information, analysis, and forecasts of stream flow, flood frequency and magnitude, precipitation, lake levels and surface water supplies. Inspects and analyses river erosion and sediment transport. Develops provincial groundwater resources; investigates effect of developments on groundwater resources; and, supplies a groundwater information data service to municipalities and other government agencies.

ENVIRONMENTAL PROTECTION – *Continued*

PROGRAM 3 – WATER RESOURCES MANAGEMENT

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
3.1	Surface Water Development and Operations	17,351,600	18,961,500	17,869,000
3.2	Water Resources Administration	9,480,200	9,896,400	9,948,600
3.3	Water Resources Planning and Coordination	4,433,100	5,590,900	5,435,900
3.4	Data Collection and Inventory	9,281,800	9,710,100	9,812,100
Total Operating Expenditure		40,546,700	44,158,900	43,065,600

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	520,000	519,900	519,900
Water Resources Construction	4,297,000	4,441,100	5,847,000
Total Capital Investment	4,817,000	4,961,000	6,366,900

ENVIRONMENTAL PROTECTION - *Continued*

PROGRAM: FISH AND WILDLIFE CONSERVATION

OBJECTIVE OF PROGRAM:

To conserve Alberta's fish and wildlife resources and the ecosystems which perpetuate them and to provide Albertans sustainable benefits and enjoyment from those same resources.

PROGRAM DELIVERY MECHANISM:

Sixty-three district offices provide direct public service. Specialists located in provincial and five regional headquarters coordinate the development and implementation of programs which are consistent with the Fish and Wildlife policy. Five hatcheries and three Conservation Education Camps for the public are operated.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs. Supports province-wide programs promoting conservation and safe enjoyment of fish and wildlife and their habitat. Administers a licensing and licence distribution system.

WILDLIFE MANAGEMENT

Resource specialists develop wildlife policies, programs and plans to provide sustained and varied use opportunities while maintaining healthy populations. Monitors and investigates diseases and parasites affecting wildlife. Plans and administers wildlife habitat development and enhancement activities funded through the Buck for Wildlife Trust Fund. Evaluates disturbances affecting wildlife habitat and contributes to the integrated Resource Management planning process. Coordinates the province's involvement in the North American Waterfowl Management Plan.

FISHERIES MANAGEMENT

Resource specialists develop fish species management plans and strategies to provide sustained, varied use opportunities while maintaining naturally reproducing and viable populations. Five fish hatcheries provide a stocking program. Administers the Fisheries Enhancement Fund and the Fisheries Buck for Wildlife Trust Fund to enhance fisheries management programs, and develop and protect fish habitat. Evaluates the effect of land and water use on fish habitat and contributes to the integrated Resource Management Planning process.

ENFORCEMENT SERVICES

Develops and administers policies, programs, and procedures for the provincial enforcement program. Coordinates the delivery of all resource programs at the field level, including Conservation Education, Native Liaison, Problem Wildlife, Special Investigations and Staff training.

ENVIRONMENTAL PROTECTION – *Continued*

PROGRAM 4 – FISH AND WILDLIFE CONSERVATION

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
4.1	Program Support	9,803,600	12,076,000	12,086,300
4.2	Wildlife Management	3,803,000	3,912,200	3,912,200
4.3	Fisheries Management	4,728,000	4,924,300	4,924,300
4.4	Enforcement Services	9,570,000	8,262,900	8,262,900
Total Operating Expenditure		27,904,600	29,175,400	29,185,700

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	460,000	446,000	448,300
Total Capital Investment	460,000	446,000	448,300

ENVIRONMENTAL PROTECTION - *Continued*

PROGRAM: LANDS AND FORESTS SERVICES

OBJECTIVE OF PROGRAM:

To plan, manage and administer Alberta's public lands and forest resources in a manner ensuring a perpetual supply of benefits and products while maintaining an environment of high quality.

PROGRAM DELIVERY MECHANISM:

Staff located in head office, regional and district offices provide direct service to the public, including planning and allocating land and forest resources; management of allocations; and, the measurement of land, resources and activities on the land.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs. Ensures service delivery is efficient and consistent with policies and objectives.

FOREST LAND USE

Manages Alberta's public forest lands for watershed and recreational benefits. Administers geophysical exploration on all provincial lands and provides for reclamation and protection of the forest land resource.

REFORESTATION

Establishes, maintains and improves forest stands for timber production and for recreational, watershed and wildlife benefits. Processes tree seed and provides seedlings for industry and Lands and Forests Services reforestation programs.

TIMBER MANAGEMENT

Manages Alberta's timber resources to obtain increased and perpetual timber harvest while maintaining a forest environment of high quality.

FOREST PROTECTION

Protects Alberta's forests from damage and destruction by wildfire, insects, or diseases; manages the use of fire in renewable resource management and provides meteorology and communications services for all of Lands and Forests Services.

FIRE SUPPRESSION

Provides emergency services related to suppression of wildfires within the forest protection area.

LAND ADMINISTRATION

Administers land use agreements for public lands, including technical services, integrated resource planning, public involvement and policy development. Administers the Foreign Ownership of Land and Land Agents Licensing programs.

LAND INFORMATION SERVICES

Provides a survey and mapping system for the province for use by government departments and the private sector for the integration of position dependent land information. Provides professional and technical services relating to management of the inventory and appraisal of land surface and sub-surface resources, and maintenance of overall natural resource information.

ENVIRONMENTAL PROTECTION – *Continued*

PROGRAM 5 – LANDS AND FORESTS SERVICES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
5.1	Program Support	16,514,600	20,258,400	18,482,100
5.2	Forest Land Use	8,037,000	10,130,000	9,324,700
5.3	Reforestation	18,838,000	19,459,800	17,863,100
5.4	Timber Management	7,326,000	8,247,100	8,082,100
5.5	Forest Protection	15,190,000	17,705,500	18,194,100
5.6	Fire Suppression	34,523,000	34,942,300	40,159,000
5.7	Land Administration	6,231,000	7,280,900	4,933,100
5.8	Land Information Services	16,394,900	18,183,800	18,183,800
Total Operating Expenditure		123,054,500	136,207,800	135,222,000

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	2,664,000	1,516,000	1,583,000
Total Capital Investment	2,664,000	1,516,000	1,583,000

ENVIRONMENTAL PROTECTION - *Continued*

PROGRAM: PROVINCIAL PARKS AND KANANASKIS COUNTRY

OBJECTIVE OF PROGRAM:

To develop and maintain a park system for the conservation and management of flora and fauna, for the preservation of specified areas and objects therein that are of geological, cultural, ecological or other scientific interest, and to facilitate their use and enjoyment for outdoor recreation.

PROGRAM DELIVERY MECHANISM:

Direct public access to provincial parks, provincial recreation areas and wilderness areas; planning and design of present and future park sites; construction and maintenance of facilities; management and operation of provincial parks and facilities.

SERVICES PROVIDED BY SUB-PROGRAMS:

PARKS - PROGRAM SUPPORT

Provides support services for operations and capital projects; provides integrated departmental input into Crown land use programs; develops strategies for the development of parks, recreation areas, wilderness areas and the Ecological Reserves Program.

PARKS - OPERATIONS

Manages, maintains and operates parks, recreation areas, wilderness areas, departmental lands and facilities for outdoor recreation activities; manages and protects sites of natural and cultural significance; provides information and interpretation services for public users of departmental lands.

PARKS - CONSTRUCTION AND UPGRADING

Provides design and development services for new and existing parks, recreation areas and wilderness areas; provides redevelopment support throughout the parks system; undertakes capital projects to upgrade and expand existing parks and recreation areas and to develop new parks and recreation areas.

KANANASKIS - PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

KANANASKIS - OPERATIONS

The management and operation of areas and facilities for outdoor recreation and provision of information and interpretive and protective services for visitors.

KANANASKIS - REDEVELOPMENT AND CONSTRUCTION

The planning, redevelopment, major maintenance and construction of areas and facilities for outdoor recreation activities.

ENVIRONMENTAL PROTECTION – *Continued*

PROGRAM 6 – PROVINCIAL PARKS AND KANANASKIS COUNTRY

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
6.1	Parks – Program Support	2,463,700	2,546,000	2,486,700
6.2	Parks – Operations	23,396,800	25,323,000	24,873,400
6.3	Parks – Construction and Upgrading	—	—	—
6.4	Kananaskis – Program Support	747,700	1,146,800	1,176,800
6.5	Kananaskis – Operations	7,788,200	8,586,200	8,701,300
6.6	Kananaskis – Redevelopment and Construction	2,375,000	1,961,000	1,960,500
Total Operating Expenditure		36,771,400	39,563,000	39,198,700

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	260,200	316,000	315,000
Parks Construction and Upgrading	2,793,000	3,053,400	3,085,000
Kananaskis Country Redevelopment and Construction	120,000	142,600	136,300
Total Capital Investment	3,173,200	3,512,000	3,536,300

ENVIRONMENTAL PROTECTION - *Continued*

ENVIRONMENTAL APPEAL BOARD

PROGRAM: ADMINISTRATIVE APPEAL SERVICES

OBJECTIVE OF PROGRAM:

To provide access to an administrative appeal process dealing with certain departmental orders and decisions.

PROGRAM DELIVERY MECHANISM:

The Environmental Appeal Board conducts reviews and holds hearings on decisions and orders which have been appealed.

SERVICES PROVIDED BY PROGRAM:

The board deals with certain decisions or orders issued under the Environmental Protection and Enhancement Act or other departmental legislation. The board makes final decisions on appeals dealing with confidentiality or administrative penalties. It makes recommendations and reports to the Minister on all other matters before the board.

ENVIRONMENTAL APPEAL BOARD

PROGRAM 7 – ADMINISTRATIVE APPEAL SERVICES

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
	(No Sub-programs)			
	Total Operating Expenditure	150,000	-	-

Total Capital Investment	-	-	-	

ENVIRONMENTAL PROTECTION - *Continued*

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION

PROGRAM: SPECIAL WASTE MANAGEMENT ASSISTANCE

OBJECTIVE OF PROGRAM:

To provide funds to the Alberta Special Waste Management Corporation to promote the establishment and operation of cost-effective special waste management solutions in Alberta which globally demonstrate excellence in protecting public health and enhancing environmental quality.

PROGRAM DELIVERY MECHANISM:

Financial assistance is provided to the corporation.

SERVICES PROVIDED BY PROGRAM:

Provides financial assistance to the Alberta Special Waste Management Corporation to cover the corporation's administration expenditure and support the operation of a waste treatment facility at Swan Hills and its collection, storage and transportation support services. Funds are also provided for the conduct of special waste programs and to promote the export of Alberta technology and expertise in waste management. Funds are provided to repay the principal amount of the Capital Fund expenditure on construction of the Special Waste Treatment Centre.

PROGRAM 8 – SPECIAL WASTE MANAGEMENT ASSISTANCE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
	(No Sub-programs)			
	Total Operating Expenditure	26,233,000	28,539,000	28,539,000

Total Capital Investment	-	-	-	-

ENVIRONMENTAL PROTECTION - *Continued*

ENVIRONMENT COUNCIL OF ALBERTA

PROGRAM: OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION

OBJECTIVE OF PROGRAM:

To review and coordinate government and government agency policies, programs, and administrative procedures as they pertain to environmental conservation, and to encourage public involvement in the discussion and analysis of environmental issues.

PROGRAM DELIVERY MECHANISM:

Delivery through internal policy analysis and reporting by council members and support staff, the conducting of public hearings by council members, and the compiling of relevant environmental information by the council's support staff for distribution to information centres located throughout the province.

SERVICES PROVIDED BY PROGRAM:

The council holds public hearings and prepares reports on issues with environmental implications; appoints committees, task forces and other bodies to assist in an advisory capacity and prescribes their duties; compiles and disseminates environmental information, either general information or materials relevant to planned public hearings; conducts a continuing review of government policies and administrative procedures; holds appeal hearings on stop orders issued under provincial environmental legislation. The council provides secretariat and other support functions to the Alberta Round Table on the Environment and the Economy.

ENVIRONMENTAL PROTECTION - *Continued*

FORESTRY, LANDS AND WILDLIFE REVOLVING FUND

The Ministry is authorized to provide certain goods and services to departments, agencies, boards and commissions of the Government of Alberta, and certain products to the public, through a revolving fund. Components of the revolving fund during 1993-94 are:

Land Information Services Enterprise, providing

- (a) maps, aerial photographs and related products, and
- (b) compilation and production of thematic map products on request of other departments, agencies, boards or commissions of the Government of Alberta.

Public Lands Enterprise, providing

- (a) livestock supplies such as salt, mineral and bluestone;
- (b) veterinary drugs and appliances, as required, and
- (c) pesticides.

Land Information Alberta Enterprise, providing

- (a) direct remote electronic access to freehold and Crown lands, and surveying and mapping data;
- (b) spatial data;
- (c) integration of land-related data from Alberta government and private sector sources, and
- (d) distribution of value added products and services, in conjunction with the private sector.

Provincial Parks Enterprise, providing

- (a) brochures, publications and promotional material related to provincial parks.

Users will be charged for these goods and services at rates which will recover direct and overhead costs and provide for the depreciation of capital assets.

ENVIRONMENTAL PROTECTION – *Continued*

FORESTRY, LANDS AND WILDLIFE REVOLVING FUND

	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
	\$	\$	\$
REVENUE:			
Land Information Services Enterprise	2,368,800	2,068,500	1,900,000
Public Lands Enterprise	150,000	150,000	150,000
Land Information Alberta Enterprise	1,476,000	117,000	2,600,000
Provincial Parks Enterprise	16,800	21,500	32,900
Total Revenue	4,011,600	2,357,000	4,682,900
EXPENDITURE:			
Land Information Services Enterprise	2,188,000	2,367,475	1,800,000
Public Lands Enterprise	150,000	150,000	150,000
Land Information Alberta Enterprise	2,928,000	1,427,378	3,500,000
Provincial Parks Enterprise	14,700	19,586	30,660
Total Expenditure	5,280,700	3,964,439	5,480,660
NET PROFIT (LOSS) FOR THE YEAR	(1,269,100)	(1,607,439)	(797,760)
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	(1,642,691)	(35,252)	200,000
SURPLUS REPAID TO GENERAL REVENUE FUND	–	–	–
SURPLUS (DEFICIT) AT END OF YEAR	(2,911,791)	(1,642,691)	(597,760)

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	1,269,100	1,607,439	797,760
Non–Cash Charges	(722,000)	(412,498)	30,000
Increase (Decrease) in Assets charged to Expenditure on Consolidation	129,000	1,078,657	20,000
Surplus repaid to General Revenue Fund	–	–	–
Net Statutory Budgetary Expenditure	676,100	2,273,598	847,760
Functions transferred from (to) Voted Programs	–	–	–
Comparable Net Statutory Budgetary Expenditure	676,100	2,273,598	847,760
Operating Expenditure	556,100	1,194,941	827,760
Capital Investment	120,000	1,078,657	20,000

ENVIRONMENTAL PROTECTION - *Continued*

WATER RESOURCES REVOLVING FUND

The Ministry is authorized to provide machinery, equipment, services, stock and material for the investigation, construction, operation, maintenance and rehabilitation of water management projects.

Provides equipment for surveying and drilling investigations and for the maintenance and rehabilitation of hydraulic structures. Handles the acquisition, storage and selling of survey and drilling supplies, construction materials and maintenance supplies and materials.

Users are charged rental rates for equipment and an administrative charge on sales to recover direct and overhead costs and capital replacement costs over the lifetime of equipment.

ENVIRONMENTAL PROTECTION – *Continued*

WATER RESOURCES REVOLVING FUND

	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
	\$	\$	\$
REVENUE:			
Sale of Merchandise	204,820	100,000	183,300
Equipment Rental	2,317,350	1,800,000	2,097,100
Gain on Disposal of Capital Assets	25,000	69,000	25,000
Total Revenue	2,547,170	1,969,000	2,305,400
EXPENDITURE:			
Cost of Sales	186,200	92,000	166,600
Equipment Operation	2,302,000	1,700,000	2,107,000
General Operating Expenses	75,000	66,000	75,000
Total Expenditure	2,563,200	1,858,000	2,348,600
NET PROFIT (LOSS) FOR THE YEAR	(16,030)	111,000	(43,200)
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	60,005	(50,995)	(77,342)
SURPLUS REPAID TO GENERAL REVENUE FUND	–	–	–
SURPLUS (DEFICIT) AT END OF YEAR	43,975	60,005	(120,542)

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	16,030	(111,000)	43,200
Non–Cash Charges	(575,000)	(542,000)	(585,000)
Increase (Decrease) in Assets charged to Expenditure on Consolidation	421,100	334,000	489,700
Surplus repaid to General Revenue Fund	–	–	–
Net Statutory Budgetary Expenditure	(137,870)	(319,000)	(52,100)
Functions transferred from (to) Voted Programs	–	–	–
Comparable Net Statutory Budgetary Expenditure	(137,870)	(319,000)	(52,100)
Operating Expenditure	(554,170)	(632,000)	(542,100)
Capital Investment	416,300	313,000	490,000

THE HONOURABLE RALPH KLEIN
 Premier
 307 Legislature Building, 427-2251

V. A. MACNICHOL
 Deputy Minister of Executive Council
 305 Legislature Building, 427-2251

The Executive Council consists of the Premier and Ministers of the Crown who, by executive procedure and orders approved by the Lieutenant Governor, translate the wishes of the electors of the province into policy decisions and consequent programs, under authority provided by the Legislative Assembly and provincial statutes.

COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED

AMOUNT TO BE VOTED	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates	Original 1992-93 Budget
	\$	\$	\$	\$
OPERATING EXPENDITURE	168,323,541	191,308,528	191,683,128	189,600,459
CAPITAL INVESTMENT	933,000	2,743,512	2,738,112	2,738,112
MINISTRY TOTAL	169,256,541	194,052,040	194,421,240	192,338,571

THE HONOURABLE RALPH KLEIN
Premier
307 Legislature Building, 427-2251

V. A. MACNICHOL
Deputy Minister of Executive Council
305 Legislature Building, 427-2251

THE HONOURABLE KEN KOWALSKI
Minister Responsible for
Public Affairs Bureau and Alberta
Educational Communications Corporation
408 Legislature Building, 427-3666

THE HONOURABLE RALPH KLEIN
Minister Responsible for
Northern Alberta Development Council and
Personnel Administration Office
307 Legislature Building, 427-2251

THE HONOURABLE DIANNE MIROSH
Minister Responsible for
Premier's Council in Support of Alberta Families
and
Premier's Council on the Status of Persons
with Disabilities
423 Legislature Building, 427-4928

FRANK J. MINK
J. P. (PHIL) PRINCE
Acting Co-Chairmen
Energy Resources Conservation Board
14th Floor
640 - 5th Avenue S.W.
Calgary, 297-8311

THE HONOURABLE STOCKWELL DAY
Minister Responsible for
Workers' Compensation Board
103 Legislature Building, 427-3664

G. CLEGG
Chairman, Water Resources Commission
9th Floor, 10045 - 111 Street, 422-4232

THE HONOURABLE BRIAN EVANS
Minister Responsible for
Natural Resources Conservation Board
323 Legislature Building, 427-2391

THE HONOURABLE PETER TRYNCHY
Minister Responsible for
Alberta Public Safety Services
420 Legislature Building, 427-2080

**EXECUTIVE COUNCIL SUMMARY - COMBINED OPERATING EXPENDITURE AND
CAPITAL INVESTMENT BY PROGRAM**

PROGRAM	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
	\$	\$	\$
Executive Council Administration	3,492,029	3,779,000	3,626,200
AGENCIES REPORTING TO EXECUTIVE COUNCIL THROUGH MINISTERS OF THE CROWN			
Northern Development	6,923,710	7,067,000	7,770,000
Energy Resources Conservation Board	19,900,000	20,700,000	20,900,000
Alberta Registries	50,068,000	59,327,907	59,327,907
Water Resources Commission	540,000	550,000	600,000
Alberta Public Safety Services	36,057,482	44,157,669	44,157,669
Personnel Administration Office	9,200,000	9,815,000	9,815,000
Alberta Educational Communications Corporation	16,100,000	17,100,000	17,100,000
Public Affairs Bureau	10,700,000	12,785,144	11,800,144
Premier's Council in Support of Alberta Families	619,320	619,320	619,320
Premier's Council on the Status of Persons with Disabilities	700,000	776,000	776,000
Natural Resources Conservation Board	2,005,000	2,076,000	2,230,000
Workers' Compensation Board	5,500,000	8,200,000	8,200,000
Metis Settlements Accord	7,451,000	7,099,000	7,499,000
EXECUTIVE COUNCIL TOTAL	169,256,541	194,052,040	194,421,240

EXECUTIVE COUNCIL MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	1,360.0	1,508.7
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EXECUTIVE COUNCIL - *Continued*

PROGRAM: EXECUTIVE COUNCIL ADMINISTRATION

SERVICES PROVIDED BY EXECUTIVE COUNCIL ADMINISTRATION:

OFFICE OF THE PREMIER

Provides for the operating expenses of the Office of the Premier.

GENERAL ADMINISTRATION

Provides administrative services to the Executive Council and its members.

OFFICE OF THE LIEUTENANT GOVERNOR

Provides the Lieutenant Governor with secretarial and clerical services.

EXECUTIVE COUNCIL – *Continued*

PROGRAM 1 – EXECUTIVE COUNCIL ADMINISTRATION

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Element	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
1.0.1	Office of the Premier	924,232	1,248,000	710,899
1.0.2	General Administration	2,365,096	2,298,000	2,703,824
1.0.3	Office of the Lieutenant Governor	177,701	176,000	186,477
Total Operating Expenditure		3,467,029	3,722,000	3,601,200

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	25,000	57,000	25,000
Total Capital Investment	25,000	57,000	25,000

EXECUTIVE COUNCIL - *Continued*

PROGRAM: NORTHERN DEVELOPMENT

OBJECTIVE OF PROGRAM:

To support the Northern Alberta Development Council in the promotion of socio-economic development of northern Alberta.

PROGRAM DELIVERY MECHANISM:

Through the staff and resources of the Northern Development Branch situated in Peace River and Edmonton, and via the public meetings, seminars, workshops and conferences held by the Northern Alberta Development Council.

SERVICES PROVIDED BY PROGRAM:

In addition to providing administrative support to the Northern Alberta Development Council, the branch monitors the delivery of government programs in the north and works with departments and agencies to assist them in achieving as many opportunities for socio-economic development as possible. Research is either sponsored or undertaken internally to support this activity, and briefs presented to the Northern Alberta Development Council are analysed and responses prepared. Financial assistance to support community and economic development initiatives is provided through the programs of the Canada/Alberta Northern Development Agreement, and through the Canada/Alberta Partnership Agreement on Northern Development.

SUMMARY OF OPERATING EXPENDITURE

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	6,000	6,000	6,000
Total Capital Investment	6,000	6,000	6,000

EXECUTIVE COUNCIL - *Continued*

ENERGY RESOURCES CONSERVATION BOARD

PROGRAM: ENERGY RESOURCES CONSERVATION

OBJECTIVE OF PROGRAM:

To provide funding for the Energy Resources Conservation Board which is to ensure that Alberta's energy resources are utilized in a manner which is consistent with resource conservation and environment preservation.

PROGRAM DELIVERY MECHANISM:

Board members, field and support staff provide investigative, adjudicative and administrative services at head office and regional locations. All of the board's activities relating to coal, hydro and electric operations are funded by government assistance. All oil and gas related expenses are shared equally by government and industry.

SERVICES PROVIDED BY PROGRAM:

Appraisals of the province's energy resources are developed. Advice and recommendations regarding energy resources and policy are provided. Applications for the production of energy resources and industrial development permits are considered to ensure orderly development of the resources. Production is monitored, as are measures to ensure conservation, prevent waste, control pollution and promote safe practice.

EXECUTIVE COUNCIL – *Continued*

ENERGY RESOURCES CONSERVATION BOARD

PROGRAM 3 – ENERGY RESOURCES CONSERVATION

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
	(No Sub-programs)			
Total Operating Expenditure		19,900,000	20,700,000	20,900,000

SUMMARY OF CAPITAL INVESTMENT

Total Capital Investment		-	-	-

EXECUTIVE COUNCIL - *Continued*

ALBERTA REGISTRIES

PROGRAM: ALBERTA REGISTRIES

OBJECTIVE OF PROGRAM:

To provide information, registration and other services through a province-wide distribution network. The distribution of all services shall be provided with a "one stop shopping" concept.

PROGRAM DELIVERY MECHANISM:

Alberta Registries is a newly formed agency providing land titles, motor vehicle, personal property, corporate and vital statistics service and information throughout the province. The agency has several province-wide information gathering and distribution office networks, operated by both government and the private sector, through which its programs and services are delivered. Services are further available through direct electronic data access systems such as Alberta On-Line and the Land Related Information System. The key focus for the agency is to integrate services into a single delivery network. This will facilitate greater and more convenient access to registry services for all Albertans.

SERVICES PROVIDED BY PROGRAM:

Alberta Registries provides services and information to Albertans and collects revenue on behalf of the government in the following categories:

The facility to register a security interest on personal property and the ability to search the registry for the existence of liens against personal property.

Examination and registration of documents related to the ownership of patented land and the ability to search the registry for ownership information.

Vehicle registration for Alberta based vehicles; inter-provincial and international licensing reciprocity agreements; testing applicants and issuing operator licences; driver education, counselling, enforcement and safety programs; regulating the driving school industry.

Registration of corporations, partnerships, trade names and societies; provides public access to corporate information through search resources.

Registration of all births, deaths and marriages occurring in Alberta; change of name requests; registers marriage commissioners and clergy who perform marriages.

Provides an electronic gateway to a variety of land based information systems.

EXECUTIVE COUNCIL - *Continued*

WATER RESOURCES COMMISSION

PROGRAM: WATER RESOURCES ADVISORY SERVICES

OBJECTIVE OF PROGRAM:

To advise the Lieutenant Governor in Council on policies and programs respecting Alberta's water resources.

PROGRAM DELIVERY MECHANISM

Water Resources Commission.

SERVICES PROVIDED BY PROGRAM:

Conducts assessments of long-term water resources planning by the Government of Alberta; undertakes evaluations of specific water resources projects; provides for interdepartmental coordination of water resources programs; monitors intergovernmental negotiations affecting Alberta's water resources; and, advises the Lieutenant Governor in Council on policies and programs affecting Alberta's water resources.

EXECUTIVE COUNCIL - *Continued*

ALBERTA PUBLIC SAFETY SERVICES

PROGRAM: DISASTER SERVICES AND DANGEROUS GOODS CONTROL

OBJECTIVE OF PROGRAM:

To develop an overall provincial program of preparedness for, and response to, emergencies and disasters.

To administer and enforce the federal and provincial regulations pertaining to the movement of dangerous goods.

PROGRAM DELIVERY MECHANISM:

Through seven field offices, maintain direct contact with municipal officials to advise and assist in the development and maintenance of preparation for, and response to, emergencies and disasters.

Through a central coordination information centre and five inspection offices throughout the province, maintain direct contact with private industry to ensure maximum compliance with the federal and provincial regulatory standards relevant to the handling, offering and transportation of dangerous goods within the province. Through the Disaster Services Training School, provide training support for the agency as well as training municipal officials, health and social service officials, and dangerous goods inspection and enforcement personnel.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

DISASTER SERVICES

Provides assistance and guidance to government departments, agencies, institutions, health-care facilities and municipal officials in developing emergency preparedness programs through the Plans and Operations, Disaster Health Services, and Disaster Field Services branches.

DANGEROUS GOODS CONTROL

Provides administrative support and guidance to industry dealing with the handling, offering and transporting of dangerous goods and to municipalities and government departments with respect to enforcing regulatory standards and by-law enactment through the Inspections and Operational Support branches.

DISASTER ASSISTANCE

Provides assistance and operational coordination for government departments and municipalities dealing with peacetime emergencies or disasters. Financial assistance is provided to disaster victims.

Included in this sub-program is the Southeastern Alberta Disaster Assistance Program which will continue into the fiscal year 2001-2002. This is a lending program designed to assist primary producers in a large area of southeastern Alberta who have suffered income losses owing to severe and prolonged drought. The loans or equivalent existing loans may provide an interest free period or an interest benefit option of 5 years. There are similar continuing lending programs for the Northwestern and Western Alberta floods. The loans through Alberta Agricultural Development Corporation will have terms not exceeding 10 years.

EXECUTIVE COUNCIL – *Continued*

ALBERTA PUBLIC SAFETY SERVICES

PROGRAM 6 – DISASTER SERVICES AND DANGEROUS GOODS CONTROL**SUMMARY OF OPERATING EXPENDITURE**

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
6.1	Program Support	2,515,356	2,596,667	2,596,667
6.2	Disaster Services	2,193,556	2,424,325	2,424,325
6.3	Dangerous Goods Control	1,147,321	1,244,772	1,244,772
6.4	Disaster Assistance	30,135,749	37,826,405	37,826,405
Total Operating Expenditure		35,991,982	44,092,169	44,092,169

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	65,500	65,500	65,500
Total Capital Investment	65,500	65,500	65,500

EXECUTIVE COUNCIL - *Continued*

PERSONNEL ADMINISTRATION OFFICE

PROGRAM: PERSONNEL ADMINISTRATION

OBJECTIVE OF PROGRAM:

To maintain for the Public Service of Alberta, a system of personnel administration which provides uniform objective standards and which recognizes the obligation of the Crown to provide the highest standard of service in the most efficient manner to the people of Alberta.

PROGRAM DELIVERY MECHANISM:

Services are provided through the main office in Edmonton and a branch office in Calgary.

SERVICES PROVIDED BY PROGRAM:

Provides for the administration of the Public Service Act; represents the government as employer in collective bargaining and other employer-employee processes; provides departments with classification, recruitment, selection, training and staff development and human resource planning and management information services; coordinates the government's occupational health and safety program, and administers employee benefit plans.

EXECUTIVE COUNCIL - *Continued*

PERSONNEL ADMINISTRATION OFFICE

PERSONNEL ADMINISTRATION OFFICE REVOLVING FUND

Acquires services, supplies, equipment and labour services that are necessary to provide employee training and development services to any provincial agency, as defined in the Financial Administration Act, or to any department through a revolving fund.

Personnel Administration Office will charge users for these services at rates which will recover direct and overhead costs and provide for the depreciation of capital assets.

EXECUTIVE COUNCIL – *Continued*

PERSONNEL ADMINISTRATION OFFICE

REVOLVING FUND

	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
	\$	\$	\$
REVENUE:			
Employee Training	794,935	561,880	464,175
Total Revenue	794,935	561,880	464,175
EXPENDITURE:			
Employee Training	814,275	721,393	455,403
Total Expenditure	814,275	721,393	455,403
NET PROFIT (LOSS) FOR THE YEAR	(19,340)	(159,513)	8,772
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	(48,587)	110,926	73,309
SURPLUS REPAID TO GENERAL REVENUE FUND	–	–	–
SURPLUS (DEFICIT) AT END OF YEAR	(67,927)	(48,587)	82,081

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	19,340	159,513	(8,772)
Non–Cash Charges	(5,340)	(5,700)	(4,900)
Increase (Decrease) in Assets charged to Expenditure on Consolidation	12,000	6,180	8,000
Surplus repaid to General Revenue Fund	–	–	–
Net Statutory Budgetary Expenditure	26,000	159,993	(5,672)
Functions transferred from (to) Voted Programs	–	–	–
Comparable Net Statutory Budgetary Expenditure	26,000	159,993	(5,672)
Operating Expenditure	14,000	151,993	(13,672)
Capital Investment	12,000	8,000	8,000

EXECUTIVE COUNCIL - *Continued*

ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS NETWORK)

PROGRAM: MULTI-MEDIA EDUCATION SERVICES

OBJECTIVE OF PROGRAM:

To provide a wide range of multi-media materials and services to meet the educational, cultural and informational needs of Albertans.

PROGRAM DELIVERY MECHANISM:

A grant is provided to support development, production, distribution and utilization of audio, video, graphic and print materials, including ACCESS NETWORK television and CKUA radio broadcasts.

SERVICES PROVIDED BY PROGRAM:

Provides financial assistance to the Alberta Educational Communications Corporation in support of its administrative activities, the development and production of formal and informal multi-media educational materials, its technical services, television and radio distribution services and audio, video and diskette duplication services.

EXECUTIVE COUNCIL - *Continued*

PUBLIC AFFAIRS BUREAU

PROGRAM: PUBLIC AFFAIRS

OBJECTIVE OF PROGRAM:

To provide communications and related support services to government.

PROGRAM DELIVERY MECHANISM:

Services to all departments are provided by internal resources and contracted suppliers.

SERVICES PROVIDED BY PROGRAM:

Provides professional communications planning, coordination and implementation of government communications programs and advertising campaigns.

Provides consultation and purchasing services for print, graphic design, audio visual and display needs, assuring value and quality for government and fair opportunity for suppliers.

Provides electronic and technical support for major press conferences, public hearings and other events. Maintains libraries of government photography, film and video materials. Distributes government news releases and announcements.

Provides Albertans with toll-free telephone access to government through 35 centres across the province through the Regional Information Telephone Enquiries (Rite) System. Publishes the government telephone directory.

Publishes and sells Alberta's laws, the Alberta Gazette and related publications. Loans government audio-visual resources to schools, health units and other organizations.

PROGRAM 9 – PUBLIC AFFAIRS

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
	(No Sub-programs)			
	Total Operating Expenditure	10,662,000	12,760,144	11,758,044

Total Capital Investment	38,000	25,000	42,100
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EXECUTIVE COUNCIL - *Continued*

PROGRAM: PREMIER'S COUNCIL IN SUPPORT OF ALBERTA FAMILIES

OBJECTIVE OF PROGRAM:

To provide advice to the government to assist in strengthening families in Alberta.

PROGRAM DELIVERY MECHANISM:

Through members of the council; public meetings and liaison with government departments.

SERVICES PROVIDED BY PROGRAM:

Provides advice and recommendations regarding family issues and programs. As well, the council may undertake research, promotion, community activities, and fact-finding missions on matters relating to Alberta families.

PROGRAM 10 – PREMIER'S COUNCIL IN SUPPORT OF ALBERTA FAMILIES

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
(No Sub-programs)				
Total Operating Expenditure		604,320	604,320	604,320

Purchase of Capital Assets	15,000	15,000	15,000
Total Capital Investment	15,000	15,000	15,000

EXECUTIVE COUNCIL - *Continued*

PROGRAM: PREMIER'S COUNCIL ON THE STATUS OF PERSONS WITH DISABILITIES

OBJECTIVE OF PROGRAM:

To make recommendations on matters pertaining to the opportunity for full and equal participation of persons with disabilities in the life of the province.

PROGRAM DELIVERY MECHANISM:

Through the staff and members of the council; public meetings; liaison with government departments, and the collection and dissemination of information.

SERVICES PROVIDED BY PROGRAM:

Reviews current and emerging issues and policies. Reviews the provision of funding, services and programs for persons with disabilities. Prepares communication packages. Consults and makes recommendations to all levels of government, volunteer associations, businesses, post-secondary institutions and individuals on matters concerning the status of persons with disabilities.

PROGRAM 11 – PREMIER’S COUNCIL ON THE STATUS OF PERSONS WITH DISABILITIES

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
(No Sub-programs)				
Total Operating Expenditure		697,000	768,000	768,000

Purchase of Capital Assets	3,000	8,000	8,000
Total Capital Investment	3,000	8,000	8,000

EXECUTIVE COUNCIL - *Continued*

NATURAL RESOURCES CONSERVATION BOARD

PROGRAM: NATURAL RESOURCES CONSERVATION

OBJECTIVE OF PROGRAM:

To provide funding for the Natural Resources Conservation Board to ensure that Alberta's natural resources are utilized in a manner which is consistent with resource conservation and environment preservation.

PROGRAM DELIVERY MECHANISM:

Board members and support staff provide a formal public review process for non-energy development proposals.

SERVICES PROVIDED BY PROGRAM:

The board provides an impartial review process for projects that will or may affect the natural resources of Alberta to determine whether, in the board's opinion, the projects are in the public interest, having regard to the social and economic effects of the projects and their effect on the environment. Some types of projects are prescribed as reviewable by the board's Act, and the Lieutenant Governor in Council may also designate any particular project as reviewable.

EXECUTIVE COUNCIL – *Continued*

NATURAL RESOURCES CONSERVATION BOARD

PROGRAM 12 – NATURAL RESOURCES CONSERVATION

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
	(No Sub-programs)			
Total Operating Expenditure		2,005,000	2,076,000	2,230,000

SUMMARY OF CAPITAL INVESTMENT

Total Capital Investment		—	—	—
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EXECUTIVE COUNCIL - *Continued*

WORKERS' COMPENSATION BOARD

PROGRAM: WORKERS' COMPENSATION

OBJECTIVE OF PROGRAM:

To provide funding to offset the cost of compensation in respect of accidents that occurred prior to January 1, 1974.

PROGRAM DELIVERY MECHANISM:

Provides a grant to the Workers' Compensation Board.

SERVICES PROVIDED BY PROGRAM:

Provision of funding to offset the cost of compensation in respect of accidents that occurred prior to January 1, 1974.

WORKERS' COMPENSATION BOARD

SUMMARY OF OPERATING EXPENDITURE

SUMMARY OF CAPITAL INVESTMENT

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EXECUTIVE COUNCIL - *Continued*

PROGRAM: METIS SETTLEMENTS ACCORD

OBJECTIVE OF PROGRAM:

To implement the Alberta-Metis Settlements Accord signed on July 1, 1989.

PROGRAM DELIVERY MECHANISM:

A Transition Commission is responsible to the Metis Settlements Transition Authority for the achievement of the goals set out in the Accord. Financial assistance is provided to permit settlement corporations to undertake local government and development tasks. An Appeal Tribunal hears appeals on matters specified in the Metis Settlements Act.

SERVICES PROVIDED BY SUB-PROGRAMS:

METIS SETTLEMENTS TRANSITION COMMISSION

Provides advice and assistance to the eight Metis Settlements and the General Council on the development and implementation of local government structures.

METIS SETTLEMENTS APPEAL TRIBUNAL

Conducts hearings and adjudicates disputes between members, settlements, the General Council, or third party interests.

EXECUTIVE COUNCIL – *Continued***PROGRAM 14 – METIS SETTLEMENTS ACCORD****SUMMARY OF OPERATING EXPENDITURE**

Reference Number	Sub-program	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
14.1	Metis Settlements Transition Commission	6,312,000	6,360,000	6,360,000
14.2	Metis Settlements Appeal Tribunal	1,128,500	738,000	1,128,500
Total Operating Expenditure		7,440,500	7,098,000	7,488,500

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	10,500	1,000	10,500
Total Capital Investment	10,500	1,000	10,500

EXECUTIVE COUNCIL – *Continued*

METIS SETTLEMENTS ACCORD

STATUTORY BUDGETARY EXPENDITURE

Appropriations not voted by the Legislative Assembly pursuant to section 3 of the
Metis Settlements Accord Implementation Act

SUMMARY OF OPERATING EXPENDITURE

	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
	\$	\$	\$
Operations and Maintenance Assistance	25,000,000	25,000,000	25,000,000
Future Development Assistance	5,000,000	5,000,000	5,000,000
Total Operating Expenditure	30,000,000	30,000,000	30,000,000

SUMMARY OF CAPITAL INVESTMENT

Total Capital Investment	–	–	–
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TOTAL STATUTORY BUDGETARY EXPENDITURE	30,000,000	30,000,000	30,000,000
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THE HONOURABLE MIKE CARDINAL
Minister
104 Legislature Building, 427-2606

DON FLEMING
Acting Deputy Minister
10th Floor, Seventh Street Plaza
10030 - 107 Street, 427-6448

The Ministry is responsible for the management and funding of programs and institutions designed to promote the physical, mental and social well-being of Albertans.

COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED

AMOUNT TO BE VOTED	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates	Original 1992-93 Budget
	\$	\$	\$	\$
OPERATING EXPENDITURE	1,594,615,000	1,748,929,000	1,757,575,979	1,672,575,979
CAPITAL INVESTMENT	5,192,000	7,052,000	7,491,959	7,491,959
MINISTRY TOTAL	1,599,807,000	1,755,981,000	1,765,067,938	1,680,067,938

FAMILY AND SOCIAL SERVICES – *Continued*

**MINISTRY SUMMARY – COMBINED OPERATING EXPENDITURE AND
CAPITAL INVESTMENT BY PROGRAM**

Program		1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
1	Departmental Support Services	41,091,000	44,482,000	44,320,198
2	Income Support to Individuals and Families	1,079,879,000	1,234,662,000	1,236,295,744
3	Social Support to Individuals and Families	474,105,000	472,226,000	479,720,496
4	Native Affairs	4,732,000	4,611,000	4,731,500
MINISTRY TOTAL		1,599,807,000	1,755,981,000	1,765,067,938

MINISTRY MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	5,221.3	5,506.3
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FAMILY AND SOCIAL SERVICES – *Continued*

PROGRAM 1 – DEPARTMENTAL SUPPORT SERVICES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Element	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
1.0.1	Minister's Office	448,300	441,300	410,000
1.0.2	Standing Policy Committee on Community Services	75,000	18,000	–
1.0.3	Deputy Minister's Office	372,780	333,780	346,016
1.0.4	Program Policy	3,717,880	4,550,930	4,133,838
1.0.5	Community Support Services	2,968,510	3,215,370	3,071,829
1.0.6	Regional Operations	8,855,825	8,695,210	8,837,369
1.0.7	Personnel Services	4,269,065	5,303,480	5,983,526
1.0.8	Resource Management Services	18,939,800	20,733,400	20,113,783
Total Operating Expenditure		39,647,160	43,291,470	42,896,361

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	1,443,840	1,190,530	1,423,837
Total Capital Investment	1,443,840	1,190,530	1,423,837

FAMILY AND SOCIAL SERVICES - *Continued*

PROGRAM: INCOME SUPPORT TO INDIVIDUALS AND FAMILIES

OBJECTIVE OF PROGRAM:

To assist individuals and families in financial need by providing income support and employment programs.

PROGRAM DELIVERY MECHANISM:

Direct contact with Supports for Independence and the Assured Income for the Severely Handicapped program clients by staff operating from district offices. Widows' Pension and the Alberta Assured Income Plan for seniors are delivered by offices in Edmonton.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and program activities, the costs of which are not identified with individual sub-programs.

SUPPORTS FOR INDEPENDENCE

Provides financial assistance to individuals and families who are in need, after taking into account assets and income, and provides assistance or referrals in the areas of employment and support services for clients requiring such services.

INCOME BENEFITS

Direct payments to or on behalf of individuals and families to supplement existing income levels without regard to assets. Programs include Widows' Pension, the Alberta Assured Income Plan for seniors and Assured Income for the Severely Handicapped.

FAMILY AND SOCIAL SERVICES – *Continued*

PROGRAM 2 – INCOME SUPPORT TO INDIVIDUALS AND FAMILIES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
2.1	Program Support	9,673,500	9,837,000	9,822,453
2.2	Supports for Independence	852,114,000	1,008,510,000	1,010,678,574
2.3	Income Benefits	216,529,000	212,352,000	211,592,866
Total Operating Expenditure		1,078,316,500	1,230,699,000	1,232,093,893

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	1,562,500	3,963,000	4,201,851
Total Capital Investment	1,562,500	3,963,000	4,201,851

FAMILY AND SOCIAL SERVICES - *Continued*

PROGRAM: SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES

OBJECTIVE OF PROGRAM:

To provide social support to individuals and families in need.

PROGRAM DELIVERY MECHANISM:

Support services provided through regional and district offices, community-based services, the operation of government facilities, and the funding of privately operated facilities.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and program activities, the costs of which are not identified with individual sub-programs.

CHILD WELFARE SERVICES

Provides programs and services to families whose children are in need of protection services. Administers the foster care program. Provides funding for government or privately operated residential treatment facilities. Administers adoption services.

CHILDREN'S ADVOCACY

Advocates the rights and interests of children receiving protective services pursuant to the Child Welfare Act.

FAMILY SUPPORT SERVICES

Provides consultation and funding through the Family and Community Support Services Program for the delivery of community-based programs which prevent social breakdown, promote well-being, and strengthen volunteerism within the community. Information and consulting services are provided to individuals, families, community workers, groups and organizations concerned with family violence. Develops standards for and licences day care and social care facilities. Provides direct payments to day care operators on behalf of individuals or families. Assistance is provided to separated families in need of mediation counselling. Emergency services are provided to families in crisis. Provides funding for shelters for homeless adults.

SERVICES TO PERSONS WITH DISABILITIES

Provides supports and services to assist persons with disabilities to live, work and participate in the community. Through community agency and government programs, services are provided to promote employment and job skill development, and to prevent social isolation. Residential services are provided through government operated institutions such as Michener Centre; community group homes and approved homes; outreach and relief services, and supported living arrangements. Families with handicapped children are provided support services to maintain the child in the family home. Guardianship services are provided for adults who are unable to manage their own affairs or to make reasonable judgments about personal matters.

FAMILY AND SOCIAL SERVICES – *Continued*

PROGRAM 3 – SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
3.1	Program Support	3,635,000	4,297,550	4,746,049
3.2	Child Welfare Services	161,086,750	154,680,480	157,999,939
3.3	Children's Advocacy	1,410,870	1,450,870	1,451,133
3.4	Family Support Services	122,853,000	120,876,000	128,330,867
3.5	Services to Persons with Disabilities	182,961,220	189,046,180	185,355,337
Total Operating Expenditure		471,946,840	470,351,080	477,883,325

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	2,158,160	1,874,920	1,837,171
Total Capital Investment	2,158,160	1,874,920	1,837,171

FAMILY AND SOCIAL SERVICES - *Continued*

PROGRAM: NATIVE AFFAIRS

OBJECTIVE OF PROGRAM:

To liaise with and support aboriginal organizations and to address outstanding Indian land claims.

PROGRAM DELIVERY MECHANISM:

Grants, contracted services and advice are provided to aboriginal organizations through offices in Edmonton.

SERVICES PROVIDED BY PROGRAM:

Coordinates policy development and program delivery between governments and aboriginal organizations.
Provides funding for aboriginal programs and projects. Reviews and negotiates Indian land claims.

FAMILY AND SOCIAL SERVICES – *Continued*

PROGRAM 4 – NATIVE AFFAIRS

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
	(No Sub-programs)	4,704,500	4,587,450	4,702,400
Total Operating Expenditure		4,704,500	4,587,450	4,702,400

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	27,500	23,550	29,100
Total Capital Investment	27,500	23,550	29,100

THE HONOURABLE PETER ELZINGA

Deputy Premier and Minister
 404 Legislature Building, 427-2585

ORYSSIA J. LENNIE

Deputy Minister
 2200, 10025 Jasper Avenue, 427-6644

The Ministry is responsible for coordination of activities of the Government of Alberta and its agencies in relation to the Government of Canada, the governments of the provinces and territories of Canada and the governments of foreign countries.

COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED

AMOUNT TO BE VOTED	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates	Original 1992-93 Budget
OPERATING EXPENDITURE	\$ 6,454,000	\$ 7,281,000	\$ 7,168,800	\$ 6,708,800
CAPITAL INVESTMENT	100,000	140,000	140,000	100,000
MINISTRY TOTAL	6,554,000	7,421,000	7,308,800	6,808,800

**MINISTRY SUMMARY – COMBINED OPERATING EXPENDITURE AND
CAPITAL INVESTMENT BY PROGRAM**

Program	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
	\$	\$	\$
1 Intergovernmental Coordination and Research	6,554,000	7,421,000	7,308,800
MINISTRY TOTAL	6,554,000	7,421,000	7,308,800

MINISTRY MANPOWER AUTHORIZATION

Full–Time Equivalent Employment	80.0	88.0
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FEDERAL AND INTERGOVERNMENTAL AFFAIRS - *Continued*

PROGRAM: INTERGOVERNMENTAL COORDINATION AND RESEARCH

OBJECTIVE OF PROGRAM:

To coordinate policy development programs and plans related to intergovernmental relations.

PROGRAM DELIVERY MECHANISM:

Central office and Ottawa office.

SERVICES PROVIDED BY ELEMENTS:

MINISTER'S OFFICE

Provides for the operating expenses of the Minister's office.

ADMINISTRATIVE SUPPORT

Administrative and other activities, the costs of which are not identified with individual elements.

INTERGOVERNMENTAL AFFAIRS

Provides leadership and coordination for intergovernmental issues relating to constitutional, social, fiscal, economic, resources and international areas, including international trade policy negotiations.

Provides assistance for Alberta's special relationships.

PROTOCOL

Provides for and coordinates, on behalf of the Government of Alberta, the receiving of dignitaries and the coordination of special ceremonies.

CONFERENCES AND MISSIONS

Provides funds for intergovernmental conferences, and brokers translation and interpretation contracts for Alberta government departments.

FEDERAL AND INTERGOVERNMENTAL AFFAIRS – *Continued*

PROGRAM 1 – INTERGOVERNMENTAL COORDINATION AND RESEARCH

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Element	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
1.0.1	Minister's Office	386,000	378,000	378,000
1.0.2	Administrative Support	1,067,000	1,046,000	1,046,000
1.0.3	Intergovernmental Affairs	3,977,000	4,490,000	4,390,000
1.0.4	Protocol	594,000	586,000	573,800
1.0.5	Conferences and Missions	430,000	685,000	685,000
1.0.6	Translation Bureau	–	96,000	96,000
Total Operating Expenditure		6,454,000	7,281,000	7,168,800

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	100,000	140,000	140,000
Total Capital Investment	100,000	140,000	140,000

THE HONOURABLE SHIRLEY McCLELLAN

Minister
127 Legislature Building, 427-3665

DONALD J. PHILIPPON

Acting Deputy Minister
18th Floor
10025 Jasper Avenue, 427-7164

The Ministry is responsible for promoting the physical and mental health of Albertans by establishing, funding and coordinating health programs. The Alberta Health Care Insurance Plan provides Albertans with basic health care insurance and provides premium-free benefits to senior citizens and their dependents, and to Widows' Pension recipients and their dependents.

COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED

AMOUNT TO BE VOTED	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates	Original 1992-93 Budget
	\$	\$	\$	\$
OPERATING EXPENDITURE	3,325,163,000	3,472,507,152	3,524,506,170	3,524,506,170
CAPITAL INVESTMENT	33,438,000	33,399,000	33,103,000	33,103,000
MINISTRY TOTAL	3,358,601,000	3,505,906,152	3,557,609,170	3,557,609,170

HEALTH – *Continued*

**MINISTRY SUMMARY – COMBINED OPERATING EXPENDITURE AND
CAPITAL INVESTMENT BY PROGRAM**

Program		1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
1	Departmental Support Services	26,809,509	26,830,333	29,996,584
2	Health Care Insurance	644,242,095	641,429,622	667,197,842
3	Financial Assistance for Acute Care	2,024,630,843	2,033,275,918	2,042,833,729
4	Financial Assistance for Long–Term Care	489,111,586	494,781,856	494,639,986
5	Community Health Services	269,858,198	263,748,950	275,049,292
6	Mental Health Services	47,948,769	45,839,473	47,891,737
Savings Through Stakeholder Consultations		(144,000,000)	–	–
MINISTRY TOTAL		3,358,601,000	3,505,906,152	3,557,609,170

MINISTRY MANPOWER AUTHORIZATION

Full–Time Equivalent Employment	1,644.5	1,862.9
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HEALTH – *Continued*

PROGRAM 1 – DEPARTMENTAL SUPPORT SERVICES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Element	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
1.1	CORPORATE SUPPORT SERVICES			
1.1.1	Minister's Office	368,022	396,883	381,290
1.1.2	Deputy Minister's Office	343,889	369,010	369,010
1.1.3	Policy Development and Planning Services	3,897,910	3,727,674	4,189,679
1.1.4	Human Resources	2,621,965	2,930,133	3,026,229
1.1.5	Information Technology	5,748,997	6,192,382	6,138,636
1.1.6	Finance and Administration	7,526,373	7,551,329	9,174,919
1.1.7	Communications	1,161,969	1,138,980	1,283,645
1.1.8	Health Disciplines Advisory Services	1,451,492	1,272,411	1,413,109
	TOTAL CORPORATE SUPPORT SERVICES	23,120,617	23,578,802	25,976,517
1.2	CENTRALIZED PROGRAM DELIVERY			
1.2.1	Health Services Innovation Fund	960,622	971,357	960,950
1.2.2	Mental Health Patient Advocate's Office	322,324	312,118	385,189
1.2.3	Rural Physician Action Plan	1,812,246	1,360,831	2,027,178
	TOTAL CENTRALIZED PROGRAM DELIVERY	3,095,192	2,644,306	3,373,317
	Total Operating Expenditure	26,215,809	26,223,108	29,349,834

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	593,700	607,225	646,750
Total Capital Investment	593,700	607,225	646,750

HEALTH - *Continued*

PROGRAM: HEALTH CARE INSURANCE

OBJECTIVE OF PROGRAM:

To provide health care insurance coverage.

PROGRAM DELIVERY MECHANISM:

Residents are required to register with the Alberta Health Care Insurance Plan to obtain services. The program is financed from premiums charged to residents, from Government of Canada contributions, and the remaining deficit from provincial contributions.

Payments are made direct to practitioners on a fee-for-service basis, to employing agencies where practitioners are paid by salary or sessional fee, or to residents by direct reimbursement.

SERVICES PROVIDED BY SUB-PROGRAMS:

ADMINISTRATIVE SUPPORT

Direct administrative costs of the Health Care Insurance Program.

PROVINCIAL CONTRIBUTION TO THE HEALTH CARE INSURANCE FUND

Grant to the Health Care Insurance Fund to provide for the net deficit of the Fund.

HEALTH – *Continued*

PROGRAM 2 – HEALTH CARE INSURANCE

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
2.1	Administrative Support	27,243,855	31,258,622	31,199,842
2.2	Provincial Contribution to the Health Care Insurance Fund	615,994,000	609,627,000	635,787,000
Total Operating Expenditure		643,237,855	640,885,622	666,986,842

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	1,004,240	544,000	211,000
Total Capital Investment	1,004,240	544,000	211,000

SUMMARY OF THE HEALTH CARE INSURANCE FUND

EXPENDITURE:

BASIC HEALTH SERVICES

Payments for medical and other services as prescribed in the regulations.

EXTENDED HEALTH BENEFITS FOR SENIOR CITIZENS

Payments for a portion of the costs of dental and optical goods and services provided to senior citizens, Widows' Pension recipients and their dependents.

BLUE CROSS NON-GROUP BENEFITS

Payments to Alberta Blue Cross for a portion of the costs of prescription drugs, ambulance services, other benefits not covered by Basic Health Services and all related administrative costs on behalf of participants who do not qualify for Alberta Blue Cross group plans, primarily senior citizens.

OUT-OF-PROVINCE HEALTH CARE SERVICES

Payments for insured health care services provided to Alberta residents outside of Alberta.

REVENUE:

HEALTH CARE INSURANCE PREMIUMS

Revenue from Health Care Insurance premiums collected. Premiums are not charged to senior citizens, Widows' Pension recipients or their dependents. Premiums are also reduced or eliminated for other residents with low taxable incomes.

BLUE CROSS NON-GROUP PREMIUMS

Revenue from premiums charged to participants in the non-group plan. Premiums are not charged to senior citizens, Widows' Pension recipients or their dependents. Reduced premiums are charged to other participants with low taxable incomes.

GOVERNMENT OF CANADA CONTRIBUTIONS

Contributions for Basic Health Services from the Government of Canada under the Established Programs Financing, which may include retroactive adjustments for prior years.

INTEREST EARNINGS

Interest earnings on the cash balance of the Health Care Insurance Fund.

HEALTH - *Continued*

SUMMARY OF THE HEALTH CARE INSURANCE FUND

	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
	\$	\$	\$
<u>FOR INFORMATION ONLY</u>			
<u>EXPENDITURE:</u>			
Basic Health Services	1,029,356,000	1,000,756,000	993,974,000
Extended Health Benefits for Senior Citizens	28,385,000	28,385,000	39,616,000
Blue Cross Non-Group Benefits	156,190,000	156,190,000	153,828,000
Out-of-Province Health Care Services	30,333,000	32,572,000	29,816,000
 TOTAL EXPENDITURE	 <u>1,244,264,000</u>	 <u>1,217,903,000</u>	 <u>1,217,234,000</u>
 <u>REVENUE:</u>			
Health Care Insurance Premiums	451,467,000	415,412,000	422,629,000
Blue Cross Non-Group Premiums	22,004,000	20,071,000	19,990,000
Government of Canada Contributions	150,999,000	169,543,000	134,828,000
Interest Earnings	3,800,000	3,250,000	4,000,000
 TOTAL REVENUE	 <u>628,270,000</u>	 <u>608,276,000</u>	 <u>581,447,000</u>
 Provincial Contribution to the Health Care Insurance Fund	 615,994,000	 609,627,000	 635,787,000

HEALTH - *Continued*

PROGRAM: FINANCIAL ASSISTANCE FOR ACUTE CARE

OBJECTIVE OF PROGRAM:

To provide financial assistance for acute care hospital services.

PROGRAM DELIVERY MECHANISM:

Acute care services are provided by acute care hospitals, regional laboratories, ambulatory care centres, a federally-operated hospital and federally-operated nursing stations. Mental health services are provided by two mental health hospitals and designated beds in other acute care hospitals.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and program activities, the costs of which are not identified with individual sub-programs.

MAJOR URBAN MEDICAL AND REFERRAL CENTRES

Operating grants for acute care services to hospitals in Edmonton: Caritas Health Group (operating Grey Nuns, Edmonton General and Misericordia Hospitals), Royal Alexandra Hospitals (operating Royal Alexandra and Charles Camshell Hospitals) and University of Alberta Hospitals, and in Calgary: Calgary General Hospital (operating Bow Valley and Peter Lougheed Centres), Foothills Provincial General Hospital and Calgary District Hospital Group (operating Holy Cross, Colonel Belcher and Rockyview Hospitals).

OTHER REFERRAL CENTRES

Operating grants for acute care services to hospitals in Fort McMurray, Grande Prairie, Lethbridge, Medicine Hat and Red Deer, including regional laboratory facilities in Lethbridge and Red Deer.

SPECIALIZED ACUTE CARE FACILITIES

Operating grants for specialized acute care services to Alberta Children's Provincial General Hospital, Children's Health Centre of Northern Alberta, Salvation Army Grace Hospital, Alberta Cancer Board, and Glenrose Rehabilitation Hospital, and for mental health services to Alberta Hospital Edmonton and Alberta Hospital Ponoka.

COMMUNITY-BASED HOSPITAL FACILITIES (OVER 40 BEDS)

Operating grants for acute care services to 40 hospitals with more than 40 beds in smaller communities, the federally-operating hospital at Cold Lake and Lloydminster Hospital in Saskatchewan.

RURAL COMMUNITY-BASED HOSPITAL FACILITIES (40 BEDS AND UNDER)

Operating grants for acute care services to 65 hospitals and 3 ambulatory care centres with 40 beds or less in smaller communities, the federally-operated Cardston Blood Indian Hospital and federally-operated nursing stations.

EQUIPMENT SUPPORT

Grants for equipment purchases.

HEALTH - *Continued*

PROGRAM 3 - FINANCIAL ASSISTANCE FOR ACUTE CARE

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
3.1	Program Support	84,798,904	84,928,959	85,586,790
3.2	Major Urban Medical and Referral Centres	1,031,891,423	1,039,741,423	1,040,541,423
3.3	Other Referral Centres	201,886,469	202,086,489	203,886,469
3.4	Specialized Acute Care Facilities	271,287,508	271,016,893	275,374,435
3.5	Community-Based Hospital Facilities (Over 40 Beds)	252,713,914	252,936,914	254,536,914
3.6	Rural Community-Based Hospital Facilities (40 Beds and Under)	151,741,861	151,741,861	152,141,861
3.7	Equipment Support	-	-	-
Total Operating Expenditure		1,994,320,079	2,002,452,539	2,012,067,892

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	-	42,000	42,000
Equipment Support	30,310,764	30,781,379	30,723,837
Total Capital Investment	30,310,764	30,823,379	30,765,837

HEALTH - *Continued*

PROGRAM: FINANCIAL ASSISTANCE FOR LONG-TERM CARE

OBJECTIVE OF PROGRAM:

To provide financial assistance for long-term care services in auxiliary hospitals, multi-level care facilities and nursing homes.

PROGRAM DELIVERY MECHANISM:

Long-term care services are provided in auxiliary hospitals, designated nursing home bed units in multi-level care facilities, and in district, private and voluntary nursing homes.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and program activities, the costs of which are not identified with individual sub-programs.

AUXILIARY HOSPITALS AND COMBINED FACILITIES

Operating grants for long-term care services to 75 auxiliary hospitals and designated nursing home beds in multi-level care facilities.

DISTRICT NURSING HOMES

Operating grants for long-term care services to 14 nursing homes operated by district boards.

PRIVATE NURSING HOMES

Operating grants for long-term care services to 34 nursing homes owned and operated by individuals or private corporations.

VOLUNTARY NURSING HOMES

Operating grants for long-term care services to 13 nursing homes operated by charitable or not-for-profit organizations.

EQUIPMENT SUPPORT

Grants for equipment purchases.

HEALTH - *Continued*

PROGRAM 4 - FINANCIAL ASSISTANCE FOR LONG-TERM CARE

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
4.1	Program Support	37,258,252	37,753,522	37,787,040
4.2	Auxiliary Hospitals and Combined Facilities	298,013,134	302,024,134	301,848,746
4.3	District Nursing Homes	32,300,860	32,454,860	32,454,860
4.4	Private Nursing Homes	89,533,386	90,409,386	90,409,386
4.5	Voluntary Nursing Homes	30,732,792	30,866,792	30,866,792
4.6	Equipment Support	-	-	-
Total Operating Expenditure		487,838,424	493,508,694	493,366,824

SUMMARY OF CAPITAL INVESTMENT

Equipment Support	1,273,162	1,273,162	1,273,162
Total Capital Investment	1,273,162	1,273,162	1,273,162

HEALTH - *Continued*

PROGRAM: COMMUNITY HEALTH SERVICES

OBJECTIVE OF PROGRAM:

To enhance the health and well-being of Albertans through the development and delivery of health promotion, disease prevention and community care programs and to monitor the general state of health in Alberta.

PROGRAM DELIVERY MECHANISM:

Coordinates Community Health Services provided through 27 local health units, community agencies, two Provincial Laboratories of Public Health, Sexually Transmitted Disease Control regional offices, Tuberculosis Control regional offices, and central office support staff and consultants.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and program activities, the costs of which are not identified with individual sub-programs.

COMMUNICABLE DISEASE CONTROL

Purchases and provides vaccines and sera for the province-wide immunization program and monitors and tracks the incidence of communicable and non-communicable diseases. Provides information, consultation and treatment services regarding sexually transmitted diseases and information and consultation services to prevent the spread of AIDS. Provides out-patient treatment for the control of tuberculosis including the operation of mobile x-ray units. Provides funding for the two Provincial Laboratories of Public Health in Edmonton and Calgary.

ALBERTA AIDS TO DAILY LIVING

Provides equipment and supplies to help meet the needs of disabled, chronically ill or terminally ill Albertans. Provides funding to health units for eligibility assessments.

HOME CARE SERVICES

Provides funding and consultation to health units and community agencies for the delivery of home care services that include nursing care, rehabilitation therapy, personal care, home-making support, nutritional guidance and meals-on-wheels.

ENVIRONMENTAL HEALTH SERVICES

Provides funding, consultation and in-service education to health units in support of services to prevent, control and correct adverse environmental health conditions, including investigations and inspections pursuant to the Public Health Act.

FAMILY HEALTH SERVICES

Provides funding to health units and community agencies in support of services that include community health nursing, speech language pathology and audiology, the early detection of breast cancer, dental health, sexual health, early intervention for developmentally disadvantaged children, and nutritional counselling.

HEALTH – *Continued*

PROGRAM 5 – COMMUNITY HEALTH SERVICES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
5.1	Program Support	1,128,490	1,198,000	1,235,816
5.2	Communicable Disease Control	24,060,217	24,053,500	24,613,338
5.3	Alberta Aids to Daily Living	49,198,778	49,406,356	59,853,410
5.4	Home Care Services	88,168,850	81,819,634	81,852,232
5.5	Environmental Health Services	8,996,015	8,835,000	8,995,039
5.6	Family Health Services	98,266,898	98,396,410	98,452,007
Total Operating Expenditure		269,819,248	263,708,900	275,001,842

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	38,950	40,050	47,450
Total Capital Investment	38,950	40,050	47,450

HEALTH - *Continued*

PROGRAM: MENTAL HEALTH SERVICES

OBJECTIVE OF PROGRAM:

To maintain and/or improve the mental health of Albertans through in-patient treatment and rehabilitation services as well as regional community mental health services for individuals and families. To work with communities and organizations in promoting mental health and preventing mental illness where possible.

PROGRAM DELIVERY MECHANISM:

Direct assessment and treatment services are provided through two extended care centres and clinics located throughout Alberta. Residential and non-residential services are provided by community agencies. Consultation is provided to hospital psychiatric programs, Alberta Hospital Edmonton and Alberta Hospital Ponoka.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and program activities, the costs of which are not identified with individual sub-programs.

COMMUNITY SERVICES

Provides suicide prevention services directed to public awareness, education and training, and bereavement counselling. Provides diagnostic assessment and treatment to clients and consultation to physicians, health care facilities and community agencies. Provides residential placement in community homes for chronically mentally ill adults. Provides financial assistance to community organizations which provide residential and non-residential rehabilitation and support services.

EXTENDED CARE CENTRES

Care centres in Claresholm and Raymond provide in-patient assessment, treatment and rehabilitation services to long-term psychiatric patients.

HEALTH - *Continued*

PROGRAM 6 - MENTAL HEALTH SERVICES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
6.1	Program Support	2,827,735	2,921,685	3,242,214
6.2	Community Services	35,008,356	33,274,386	34,395,228
6.3	Extended Care Centres	9,895,494	9,532,218	10,095,494
Total Operating Expenditure		47,731,585	45,728,289	47,732,936

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	217,184	111,184	158,801
Total Capital Investment	217,184	111,184	158,801

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 Minister and Attorney General
 423 Legislature Building, 427-2339

N. McCRANK, Q.C.
 Deputy Minister of Justice
 and Deputy Attorney General
 9833 - 109 Street, 427-5032

The mission of the Ministry is to ensure equality and fairness in the administration of justice in Alberta. The key responsibilities include the enforcement of laws within the province and the provision of legal services to the government and the various government departments. Other responsibilities are to provide for public safety and service through the delivery of policing and correctional programs.

COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED

AMOUNT TO BE VOTED	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates	Original 1992-93 Budget
	\$	\$	\$	\$
OPERATING EXPENDITURE	393,725,550	410,882,550	413,212,316	406,912,316
CAPITAL INVESTMENT	1,869,450	1,869,450	2,637,910	2,637,910
MINISTRY TOTAL	395,595,000	412,752,000	415,850,226	409,550,226

JUSTICE – *Continued*

**MINISTRY SUMMARY – COMBINED OPERATING EXPENDITURE AND
CAPITAL INVESTMENT BY PROGRAM**

Program		1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
1	Departmental Support Services	12,516,720	13,121,287	13,554,706
2	Court Services	67,399,970	70,643,095	71,165,120
3	Legal Services	37,694,490	39,841,300	39,319,990
4	Support for Legal Aid	25,961,000	28,520,000	28,520,000
5	Public Trustee	6,666,170	7,331,318	7,183,760
6	Fatality Inquiries	4,091,350	4,136,000	4,339,350
7	Crimes Compensation	1,585,600	1,585,000	1,585,600
8	Correctional Services	115,125,300	120,949,800	123,826,300
9	Law Enforcement	124,554,400	126,624,200	126,355,400
MINISTRY TOTAL		395,595,000	412,752,000	415,850,226

MINISTRY MANPOWER AUTHORIZATION

Full–Time Equivalent Employment	4,209.5	4,350.0
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JUSTICE – Continued

PROGRAM 1 – DEPARTMENTAL SUPPORT SERVICES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Element	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
1.0.1	Minister's Office	444,110	282,330	321,140
1.0.2	Deputy Minister's Office	769,790	749,000	900,890
1.0.3	Administrative Services	2,345,360	2,395,842	2,400,400
1.0.4	Executive Management	326,870	395,500	406,620
1.0.5	Human Resource Services	2,447,450	2,467,465	2,640,070
1.0.6	Financial Services	3,199,150	3,305,597	3,297,230
1.0.7	Corporate Support Services	354,610	517,500	473,910
1.0.8	Systems and Information Services	2,092,690	2,260,000	2,261,566
1.0.9	Internal Audit	408,550	378,500	413,550
1.0.10	Former Minister's Office	—	214,600	260,000
Total Operating Expenditure		12,388,580	12,966,334	13,375,376

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	128,140	154,953	179,330
Total Capital Investment	128,140	154,953	179,330

JUSTICE - *Continued*

PROGRAM: COURT SERVICES

OBJECTIVE OF PROGRAM:

To assist in the administration of justice by providing administrative support to all levels of courts of civil and criminal jurisdiction, including the services of clerks of the court, court reporters, sheriffs, bailiffs and law libraries.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through a network of 24 major court locations and 76 circuit court locations. Work is carried out with departmental resources and through the retention of professional and technical expertise.

SERVICES PROVIDED BY SUB-PROGRAMS:

COURT SUPPORT SERVICES

Administrative and other activities, the costs of which are not identified with individual courts.

COURT OPERATIONS - CALGARY REGION

Provides administrative support to all levels of courts in Calgary with respect to cases pertaining to young offenders, family relations, civil matters and criminal offences, including the processing of fines and specified penalties.

COURT OPERATIONS - EDMONTON REGION

Provides administrative support to all levels of courts in Edmonton with respect to cases pertaining to young offenders, family relations, civil matters and criminal offences, including the processing of fines and specified penalties.

COURT OPERATIONS - NORTHERN REGION

Provides administrative support to all levels of courts north of the Red Deer Judicial District, other than the courts in Edmonton, with respect to cases pertaining to young offenders, family relations, civil matters and criminal offences, including the processing of fines and specified penalties.

COURT OPERATIONS - SOUTHERN REGION

Provides administrative support to all levels of courts from the Red Deer Judicial District south, other than the courts in Calgary, with respect to cases pertaining to young offenders, family relations, civil matters and criminal offences, including the processing of fines and specified penalties.

JUSTICE – *Continued*

PROGRAM 2 – COURT SERVICES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
2.1	Court Support Services	9,301,240	10,044,504	10,007,705
2.2	Court Operations – Calgary Region	18,221,980	19,696,812	19,272,754
2.3	Court Operations – Edmonton Region	19,334,740	20,459,501	20,651,550
2.4	Court Operations – Northern Region	11,543,090	11,333,840	11,709,340
2.5	Court Operations – Southern Region	8,274,910	8,384,025	8,501,761
Total Operating Expenditure		66,675,960	69,918,682	70,143,110

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	724,010	724,413	1,022,010
Total Capital Investment	724,010	724,413	1,022,010

JUSTICE - *Continued*

PROGRAM: LEGAL SERVICES

OBJECTIVE OF PROGRAM:

To provide legal advice, representation and direction to enforcement agencies and other departments; to administer the representation of the Crown in actions in the enforcement of the Criminal Code (Canada), and various provincial and municipal laws, and to provide for reviews of the cases of mentally ill persons held in custody under the authority of the Criminal Code (Canada).

PROGRAM DELIVERY MECHANISM:

Services are provided by departmental resources, the retention of professional and technical expertise, and by the provision of a grant to support the Alberta Law Reform Institute.

SERVICES PROVIDED BY SUB-PROGRAMS:

LAW REFORM

Provides partial funding to the Alberta Law Reform Institute.

LEGISLATIVE COUNSEL

Prepares bills, regulations and orders in council for the government.

CIVIL DIVISION

Provides legal advisory services to government departments and some agencies, and represents the Crown in civil litigation, and constitutional related matters.

CRIMINAL JUSTICE DIVISION

Represents the Crown in the prosecution of all criminal and provincial offences at all levels of court; provides legal advice to government departments and enforcement agencies; provides legal research; provides for review of persons detained in provincial mental institutions under the authority of the Criminal Code (Canada) to determine the present state of their mental competence.

MAINTENANCE ENFORCEMENT

Provides for enforcement of maintenance orders and the collection and disbursement of money owed as a result of maintenance orders or agreements registered with the program.

JUSTICE - *Continued*

PROGRAM 3 - LEGAL SERVICES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
3.1	Law Reform	404,300	404,300	404,300
3.2	Legislative Counsel	1,204,100	1,485,116	1,377,100
3.3	Civil Division	11,887,690	12,299,972	12,277,190
3.4	Criminal Justice Division	19,834,400	20,691,894	20,427,400
3.5	Maintenance Enforcement	4,189,000	4,780,312	4,587,500
Total Operating Expenditure		37,519,490	39,661,594	39,073,490

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	175,000	179,706	246,500
Total Capital Investment	175,000	179,706	246,500

JUSTICE - Continued

PROGRAM: SUPPORT FOR LEGAL AID

OBJECTIVE OF PROGRAM:

To provide financial assistance to the Legal Aid Society for the provision of legal aid to persons in need.

PROGRAM DELIVERY MECHANISM:

Provision of grant to Legal Aid Society.

SERVICES PROVIDED BY PROGRAM:

Provides funds for operation of the legal aid plan.

PROGRAM 4 – SUPPORT FOR LEGAL AID

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
	(No Sub-programs)			
	Total Operating Expenditure	25,961,000	28,520,000	28,520,000

Total Capital Investment	-	-	-	-

JUSTICE - *Continued*

PROGRAM: PUBLIC TRUSTEE

OBJECTIVE OF PROGRAM:

To protect and administer the property of minors and persons who are unable to do so themselves because of mental or physical dependency and to administer the estates of deceased persons.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through two Public Trustee offices.

SERVICES PROVIDED BY PROGRAM:

The Public Trustee's Office administers estates and trusts for minor beneficiaries and missing persons, deceased persons (where there is no adult beneficiary in Alberta), dependent adults and persons in respect of whom a certificate of incapacity has been issued.

SUMMARY OF OPERATING EXPENDITURE

SUMMARY OF CAPITAL INVESTMENT

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JUSTICE - Continued

PROGRAM: FATALITY INQUIRIES

OBJECTIVE OF PROGRAM:

To provide a medico-legal system for notification and investigation of sudden death; to collect and record the information in a manner that will support proper death certification and disposal of remains, promptly assist the needs of next-of-kin including the settlement of the estate, and the requirements of the courts; to make available for the Fatality Review Board complete case files for its review and recommendations about holding a public inquiry; to develop a broad statistical base concerning sudden death.

PROGRAM DELIVERY MECHANISM:

Regional office and investigative facilities in Calgary and Edmonton; expertise to support a provincial network of local medical examiners, and the Fatality Review Board.

SERVICES PROVIDED BY PROGRAM:

Provide accurate, standard investigation into sudden death by use of trained professional medical and paramedical personnel; initiate uniform public inquiry selection procedures through the Fatality Review Board; pass on recommendations made by public inquiries; provide statistics on unnatural deaths which may result in prevention of deaths; review medical certificates of death given under the Vital Statistics Act; authorize the shipment of remains from Alberta or where required the cremation of remains or dissection of same under the Universities Act.

SUMMARY OF OPERATING EXPENDITURE

SUMMARY OF CAPITAL INVESTMENT

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JUSTICE - *Continued*

CRIMES COMPENSATION BOARD

PROGRAM: CRIMES COMPENSATION

OBJECTIVE OF PROGRAM:

To provide compensation to the victims of criminal activity.

PROGRAM DELIVERY MECHANISM:

Administrative and research staff within the Crimes Compensation Board.

SERVICES PROVIDED BY PROGRAM:

Provides for reimbursement of expenses incurred by victims of crimes.

PROGRAM 7 – CRIMES COMPENSATION

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
	(No Sub-programs)			
	Total Operating Expenditure	1,585,600	1,585,000	1,585,600

Total Capital Investment	-	-	-	

JUSTICE - *Continued*

PROGRAM: CORRECTIONAL SERVICES

OBJECTIVE OF PROGRAM:

To provide for the correction, treatment and training of offenders and the protection of the community.

PROGRAM DELIVERY MECHANISM:

Remand and detention centres; adult correctional centres; young offenders centres; forestry camps; community corrections offices; parole offices; contracts with various community residential centre and group home operators, and contracts with various non-profit organizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

INSTITUTIONAL SERVICES

Provides security for administering sentences imposed by the courts, training and treatment programs, and custody for persons awaiting first court appearances, remanded or committed for trial, or awaiting appeal or immigration hearings.

COMMUNITY CORRECTIONAL SERVICES

Provides information to the criminal justice system, probation services and parole services for the purpose of reintegrating offenders into society. Provides community-based supervision and treatment for sentenced offenders, assists in the development of rehabilitative programs and provides alternatives to incarceration for non-dangerous offenders.

PURCHASED COMMUNITY SERVICES

Provides community-based residential facilities and correctional programs through contracts with various agencies.

JUSTICE - *Continued*

PROGRAM 8 - CORRECTIONAL SERVICES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
8.1	Program Support	5,066,900	4,824,000	5,606,800
8.2	Institutional Services	85,726,225	89,678,500	90,312,100
8.3	Community Correctional Services	11,858,500	11,950,200	12,053,400
8.4	Purchased Community Services	11,884,675	14,084,400	15,022,400
Total Operating Expenditure		114,536,300	120,537,100	122,994,700

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	589,000	412,700	831,600
Total Capital Investment	589,000	412,700	831,600

JUSTICE - *Continued*

PROGRAM: LAW ENFORCEMENT

OBJECTIVE OF PROGRAM:

To provide effective policing to reduce crime and preserve law and order.

PROGRAM DELIVERY MECHANISM:

Royal Canadian Mounted Police contract; Municipal Policing grants; Office of the Administrator of the Private Investigators and Security Guards; Office of the Executive Director of Law Enforcement; Chief Provincial Firearms Officer; Government Centre security.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides administrative support and other activities, the cost of which are not identified with individual sub-programs. Administers the Victims' Program Assistance Fund.

FINANCIAL SUPPORT FOR POLICING

Provides support by way of law enforcement grants to municipalities charged with responsibility for local policing as part of the Alberta Partnership Transfer Program. Provides support for policing of the province by the Royal Canadian Mounted Police in accordance with an agreement entered into with the Government of Canada. Indian Bands may be assisted in establishing full policing services on reserves.

FEDERAL GUN CONTROL

Provides for the administration and coordination of gun control within the province, including control of firearms and weapons, gun dealers, restricted weapons and firearms acquisition certificates.

PROVINCIAL SECURITY SERVICES

Provides courtroom security for the judiciary and the public, and operates courthouse holding cells. Escorts prisoners between correctional centres and between correctional centres and courts. Maintains security at Government Centre.

JUSTICE – *Continued*

PROGRAM 9 – LAW ENFORCEMENT

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
9.1	Program Support	1,112,500	1,139,529	1,161,500
9.2	Financial Support for Policing	114,802,300	116,605,800	116,362,300
9.3	Federal Gun Control	436,400	418,500	346,400
9.4	Provincial Security Services	8,181,900	8,429,571	8,454,900
Total Operating Expenditure		124,533,100	126,593,400	126,325,100

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	21,300	30,800	30,300
Total Capital Investment	21,300	30,800	30,300

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ANDREW C. L. SIMS

Chairman, Labour Relations Board
and
Public Service Employee Relations Board
5th Floor, 10808 - 99 Avenue, 427-8547

The Ministry is responsible for the management of programs designed to assure a high degree of safety for the public and for fostering workplace health and safety through, standards, inspection, research and education; to encourage the development of effective and responsible relationships between labour and management; to ensure the protection of rights of employees; provide advice and develop legislation respecting professions and occupations; all of which will contribute effectively to the attainment of the social and economic goals of Alberta.

COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED

AMOUNT TO BE VOTED	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates	Original 1992-93 Budget
	\$	\$	\$	\$
OPERATING EXPENDITURE	39,777,570	42,916,000	41,616,560	41,616,560
CAPITAL INVESTMENT	522,430	622,000	622,030	622,030
MINISTRY TOTAL	40,300,000	43,538,000	42,238,590	42,238,590

LABOUR – *Continued*

**MINISTRY SUMMARY – COMBINED OPERATING EXPENDITURE AND
CAPITAL INVESTMENT BY PROGRAM**

Program		1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
1	Departmental Support Services	8,916,560	9,740,000	9,171,139
2	Work and Safety Standards	3,762,350	4,027,000	3,827,624
3	Work and Safety Client Services	21,409,160	23,195,000	22,705,691
4	Labour Relations Adjudication and Regulation	2,107,000	2,299,000	2,425,100
5	Occupational Health and Safety Services	3,100,840	3,207,000	3,039,036
6	Development of Policy and Legislation for Professions and Occupations	1,004,090	1,070,000	1,070,000
MINISTRY TOTAL		40,300,000	43,538,000	42,238,590

MINISTRY MANPOWER AUTHORIZATION

Full–Time Equivalent Employment	643.4	706.4
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LABOUR – *Continued*

PROGRAM 1 – DEPARTMENTAL SUPPORT SERVICES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
1.1	DEPARTMENTAL SUPPORT			
1.1.1	Minister's Office	311,760	290,100	285,610
1.1.2	Executive Management	537,310	447,560	539,310
1.1.3	Personnel	741,560	758,500	540,475
1.1.4	Finance and Administration	1,977,140	2,082,000	1,953,014
1.1.5	Systems	1,628,800	1,655,800	1,556,320
1.1.6	Former Minister's Office	—	168,000	210,802
	TOTAL DEPARTMENTAL SUPPORT	5,196,570	5,401,960	5,085,531
1.2	ISSUES MANAGEMENT			
1.2.1	Issues Management Group	3,478,550	4,002,900	3,750,868
	TOTAL ISSUES MANAGEMENT	3,478,550	4,002,900	3,750,868
	Total Operating Expenditure	8,675,120	9,404,860	8,836,399

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	241,440	335,140	334,740
Total Capital Investment	241,440	335,140	334,740

LABOUR - *Continued*

PROGRAM: WORK AND SAFETY STANDARDS

OBJECTIVE OF PROGRAM:

To establish legislation, standards, policies and programs which will provide an effective service to clients.

PROGRAM DELIVERY MECHANISM:

Monitors the workplace and consults with industry, municipalities, trade unions, volunteer groups, members of the public, other levels of government and other divisions of the department. Where appropriate, provides the framework to facilitate the delegation of authority to responsible industry groups or other levels of government.

SERVICES PROVIDED BY PROGRAM:

Develops and maintains effective legislation, codes and regulations, policies and procedures governing work and safety standards. Prepares information and education material regarding the parties rights and responsibilities for dissemination to industry and members of the public. Enforces minimum employee pension plan standards, plan review, investigation and audits. Maintains certification and examination programs where appropriate.

PROGRAM 2 – WORK AND SAFETY STANDARDS

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
(No Sub-programs)				
Total Operating Expenditure		3,752,350	4,017,430	3,817,624

Purchase of Capital Assets	10,000	9,570	10,000
Total Capital Investment	10,000	9,570	10,000

LABOUR - *Continued*

PROGRAM: WORK AND SAFETY CLIENT SERVICES

OBJECTIVE OF PROGRAM:

To provide effective and efficient levels of service to employees, business and the public related to work and safety matters. To participate in the prevention of work related accidents and ill health and create safer and healthier workplace environments.

PROGRAM DELIVERY MECHANISM:

There are four regions with nineteen office locations throughout the province. In addition there is a Fire Commissioner's Office, and a Fire Training School in Vermilion.

Where appropriate, the department provides the framework to facilitate the delegation of authority to appropriate stakeholder groups to regulate their own industry sectors.

SERVICES PROVIDED BY PROGRAM:

Provides a consultative service to ensure that the department is responsive to changing client needs; provides enforcement of statutory work and safety standards through inspection and investigation and audit services; coordinates the implementation of preventive and promotional strategies related to worker health and safety; enforces minimum wage and employee pension standards; reviews building plans; and, maintains certification and examination programs. Provides support to municipalities in safety services; issues permits; provides fire training; and, in partnership with industry and labour associations, promotes educational programs.

PROGRAM 3 – WORK AND SAFETY CLIENT SERVICES

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
(No Sub-programs)				
Total Operating Expenditure		21,259,370	23,045,210	22,555,901

Purchase of Capital Assets	149,790	149,790	149,790
Total Capital Investment	149,790	149,790	149,790

LABOUR - *Continued*

LABOUR RELATIONS BOARD

PROGRAM: LABOUR RELATIONS ADJUDICATION AND REGULATION

OBJECTIVE OF PROGRAM:

To provide a decision-making process on matters regulating the relationships of employers and employees within the legislative authority of the Labour Relations Code, the Public Service Employee Relations Act and the Police Officers Collective Bargaining Act.

PROGRAM DELIVERY MECHANISM:

Labour Relations Board composed of a chairperson, three vice-chairpersons and part-time members; the Public Service Employee Relations Board, composed of a chairperson, an alternate chairperson, and part-time members, as well as technical and professional staff located in Edmonton and Calgary.

SERVICES PROVIDED BY PROGRAM:

The boards grant and terminate bargaining rights of trade unions for employers; investigate complaints under the applicable legislative authority; decide unfair labour practice complaints; and, issue cease and desist orders on unlawful strikes or lockouts. The Public Service Employee Relations Board appoints mediators and establishes arbitration boards.

LABOUR RELATIONS BOARD

SUMMARY OF OPERATING EXPENDITURE

SUMMARY OF CAPITAL INVESTMENT

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LABOUR - *Continued*

PROGRAM: OCCUPATIONAL HEALTH AND SAFETY SERVICES

OBJECTIVE OF PROGRAM:

To facilitate the prevention of injury and ill health resulting from employment and to promote health and safety partnerships in the workplace.

PROGRAM DELIVERY MECHANISM:

Services are provided through a group of technical and professional experts located in Edmonton and Calgary, working in partnerships with employers, workers, worker groups, industry associations, safety associations, educational institutions, and the professional and business communities.

SERVICES PROVIDED BY PROGRAM:

Facilitate the development of legislation and standards; provide technical and professional support, advice and guidance to regional and field offices; coordinate and provide services in the areas of occupational medicine, occupational hygiene, engineering, occupational safety, ergonomics, occupational health nursing, radiation health and safety, epidemiology, education and laboratory services; and foster partnerships with employers, worker groups, industry associations, safety associations, educational institutions, and the professional and business communities to promote greater individual and organizational self reliance through the development of bi-partite health and safety associations and the development and implementation of effective workplace health and safety programs.

PROGRAM 5 – OCCUPATIONAL HEALTH AND SAFETY SERVICES

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
	(No Sub-programs)			
	Total Operating Expenditure	3,035,840	3,142,000	2,974,036

Purchase of Capital Assets	65,000	65,000	65,000
Total Capital Investment	65,000	65,000	65,000

**PROGRAM: DEVELOPMENT OF POLICY AND LEGISLATION FOR
PROFESSIONS AND OCCUPATIONS**

OBJECTIVE OF PROGRAM:

To develop legislation respecting professions according to policy guidelines; administer specific professional statutes; administer several boards and committees which govern specific health and dental disciplines; provide advice to government on issues related to the regulation of professions in the province; in partnership with community and private groups, coordinate the establishment of the Foreign Qualifications Information and Assessment Centre.

PROGRAM DELIVERY MECHANISM:

Council on Professions and Occupations; public boards and committees; administrative research staff within the Division.

SERVICES PROVIDED BY PROGRAM:

Carries out planning and research activities to enable the government, boards and committees to make decisions respecting the regulation of professions and occupations. Provides administrative support to boards and committees which are responsible for registration, educational standards and discipline of health occupations which are governed by the province.

Coordinates the development and establishment of information data bases and comparative educational standards and rules to allow a private agency known as the Foreign Qualifications Information and Assessment Centre to provide newcomers to the province, on a fee for service base, with an evaluation of educational qualifications obtained outside of Alberta.

**PROGRAM 6 – DEVELOPMENT OF POLICY AND LEGISLATION
FOR PROFESSIONS AND OCCUPATIONS**

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
(No Sub-programs)				
Total Operating Expenditure		993,590	1,059,500	1,059,500

Purchase of Capital Assets	10,500	10,500	10,500
Total Capital Investment	10,500	10,500	10,500

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JACK DAVIS

Deputy Minister
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JACK DAVIS

Acting President
Alberta Mortgage and Housing Corporation
10155 - 102 Street, 427-4826

The Ministry is responsible for the legislation covering the administration of all types of municipalities, and the coordination and implementation of programs related to housing. Municipal officers are assisted in the conduct of local affairs, planning and assessment services. Assistance is given in the business management and efficient administration of municipal divisions.

COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED

AMOUNT TO BE VOTED	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates	Original 1992-93 Budget
	\$	\$	\$	\$
OPERATING EXPENDITURE	499,847,300	528,799,753	528,435,803	521,355,398
CAPITAL INVESTMENT	2,084,600	2,249,700	2,613,100	2,613,100
MINISTRY TOTAL	501,931,900	531,049,453	531,048,903	523,968,498

COMPARATIVE SUMMARY OF NON-BUDGETARY DISBURSEMENTS TO BE VOTED

OPERATING DISBURSEMENT	104,200,000	49,300,000	49,300,000	—
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MUNICIPAL AFFAIRS – *Continued*

**MINISTRY SUMMARY – COMBINED OPERATING EXPENDITURE AND
CAPITAL INVESTMENT BY PROGRAM**

Program		1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
1	Departmental Support Services	12,436,400	13,952,800	15,482,445
2	Support for Municipal Programs	166,053,500	188,193,600	189,602,000
3	Administration of Housing Programs	317,062,000	319,111,300	316,172,705
4	Consumer Services	6,380,000	9,791,753	9,791,753
MINISTRY TOTAL		501,931,900	531,049,453	531,048,903

MINISTRY MANPOWER AUTHORIZATION

Full–Time Equivalent Employment	1,003.8	1,217.2
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MUNICIPAL AFFAIRS – *Continued*

PROGRAM 1 – DEPARTMENTAL SUPPORT SERVICES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Element	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
1.0.1	Minister's Office	240,200	260,200	280,300
1.0.2	Deputy Minister's Office	233,100	267,900	267,900
1.0.3	Finance and Administrative Services	11,721,200	12,654,800	14,164,345
Total Operating Expenditure		12,194,500	13,182,900	14,712,545

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	241,900	769,900	769,900
Total Capital Investment	241,900	769,900	769,900

PROGRAM: SUPPORT FOR MUNICIPAL PROGRAMS

OBJECTIVE OF PROGRAM:

To administer and provide assistance in the management of municipalities; to regulate administrative, technical and financial standards to ensure efficient management and a proper conduct of affairs; to reduce the tax burden on property owners; assist municipalities in developing and maintaining programs to better serve the community; and, to protect the property owner by rights of appeal and regulatory policies.

PROGRAM DELIVERY MECHANISM:

Advisory and administrative services are provided to incorporated municipalities, improvement districts and Special Areas. Assessment services are provided to local governments through nine regional assessment offices. Financial assistance is provided to municipal governments, the Alberta Planning Fund, associations and other agencies providing municipal services.

SERVICES PROVIDED BY SUB-PROGRAMS:

ALBERTA PARTNERSHIP TRANSFER PROGRAM - MUNICIPAL ASSISTANCE GRANTS

Direct unconditional municipal assistance grants are provided to reduce cost burdens of local rate payers. Financial assistance forming part of the Alberta Partnership Transfer Program is also provided by Transportation and Utilities and by Justice.

MUNICIPAL DEBENTURE INTEREST REBATE PROGRAM

Subsidization of the interest costs on certain debenture borrowings from the Alberta Municipal Financing Corporation prior to 1985, advances made under the New Towns Act, and loans made under the Municipal Land Loans Act by rebating to municipalities a portion of the interest cost. Eligible borrowings since 1985 are not subsidized; however, municipalities benefit from the province's favourable credit position in acquiring debt funding.

PROPERTY TAX REDUCTION PROGRAM - ETHNO-CULTURAL GRANTS

Provision of grants to eligible ethno-cultural organizations in the form of a rebate of the provincial school levy.

TRANSITIONAL FINANCIAL ASSISTANCE

A start up grant was provided for the new park town of Banff.

LOCAL GOVERNMENT SERVICES

Assists municipal administrators and councils in managing the affairs of the municipality by providing information, advisory and management assistance. Provides financial assistance to municipalities, municipal associations and other agencies providing municipal services. Provision of real property assessment services for local governments. The Assessment Equalization Board ensures that the Assessment level in all Alberta municipalities is at the same level of value. The Alberta Planning Board authorizes contributions to the Alberta Planning Fund to subsidize the cost of operations of regional planning commissions and for payments to municipalities for land use planning projects.

REGULATORY BOARDS

The Assessment Appeal Board hears and decides all assessment appeals within the province. The Local Authorities Board reviews and approves municipal debenture borrowing requests and makes recommendations on annexation applications. The Alberta Planning Board administers the Alberta Planning Fund and provides a quasi-judicial appeal function in accordance with the Planning Act.

MUNICIPAL AFFAIRS – *Continued*

PROGRAM 2 – SUPPORT FOR MUNICIPAL PROGRAMS

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
2.1	Alberta Partnership Transfer Program – Municipal Assistance Grants	113,049,700	113,049,700	113,049,700
2.2	Municipal Debenture Interest Rebate Program	25,734,300	44,281,800	44,281,800
2.3	Property Tax Reduction Program – Ethno Cultural Grants	–	60,000	60,000
2.4	Transitional Financial Assistance	–	1,000,000	1,000,000
2.5	Local Government Services	25,864,800	28,007,400	29,415,800
2.6	Regulatory Boards	1,377,200	1,767,200	1,767,200
Total Operating Expenditure		166,026,000	188,166,100	189,574,500

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	27,500	27,500	27,500
Total Capital Investment	27,500	27,500	27,500

MUNICIPAL AFFAIRS - *Continued*

PROGRAM: ADMINISTRATION OF HOUSING PROGRAMS

OBJECTIVE OF PROGRAM:

To encourage sufficient housing supply, affordability and liveability for Albertans.
To assist low and middle income Albertans, senior citizens and persons with special needs to obtain affordable accommodation.

PROGRAM DELIVERY MECHANISM:

Provides housing assistance through grants to communities, individuals, families and non-profit organizations.
Provides emergency shelter as needed.
Provides interest-shielding grants to eligible homeowners.
Provision of renters assistance grants to eligible senior citizens upon application made directly to the province.
Provision of property tax reduction benefits to eligible homeowners upon application made through their local municipal office.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides for the administration of financial and other assistance programs, including those delivered through the Alberta Mortgage and Housing Corporation.

FINANCIAL ASSISTANCE FOR HOUSING

Assists senior citizens and persons with special needs to renovate and maintain their homes to retain an independent lifestyle. Supports the acquisition of emergency medic alert monitoring services for those who would benefit from them through the Seniors' Emergency Medic Alert Program. Provides information to Albertans through the support of Housing Registries.

HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS

Grant to the Alberta Mortgage and Housing Corporation to provide for the Province of Alberta's share of costs associated with the provision of subsidized housing including Seniors' Lodges, Seniors' Self-contained, Community and Special Housing, Rural and Native Housing, Rent Supplement, Private Non-Profit and Municipal Owned Housing.

Provides detached, semi-detached, row-house and self-contained apartment accommodation for low and middle income families, senior citizens and persons with special needs whose income levels preclude them from obtaining adequate accommodation in the commercial residential market.

Provides lodge accommodation for those senior citizens of low and medium income who no longer wish to maintain an independent household and who do not require day to day medical supervision.

The corporation provides financial assistance to cover the operating deficits of the facilities.

Subsidizes the interest and amortization costs and operating deficits of social housing projects.

Provides rent supplements for eligible tenants, with rents geared to income, in private sector rental accommodation, government-owned properties or federal housing cooperatives.

Provides mortgage subsidies on units which were built by municipal non-profit agencies to assist low income families with accommodation.

Provides mortgage subsidies to remaining households who have received home ownership mortgages under the Alberta Family Purchase Program.

MUNICIPAL AFFAIRS – *Continued*

PROGRAM 3 – ADMINISTRATION OF HOUSING PROGRAMS

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
3.1	Program Support	22,284,400	23,957,273	28,368,400
3.2	Financial Assistance for Housing	166,767,400	163,802,727	174,609,200
3.3	Housing and Mortgage Assistance for Albertans	126,296,000	130,000,000	111,480,405
Total Operating Expenditure		315,347,800	317,760,000	314,458,005

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	1,714,200	1,351,300	1,714,700
Total Capital Investment	1,714,200	1,351,300	1,714,700

SUMMARY OF NON-BUDGETARY DISBURSEMENTS

Operating Disbursement	104,200,000	49,300,000	49,300,000
Total Non-Budgetary Disbursements	104,200,000	49,300,000	49,300,000

MUNICIPAL AFFAIRS - *Continued*

PROGRAM: CONSUMER SERVICES

OBJECTIVE OF PROGRAM:

To develop programs and policies which will facilitate a fair marketplace which balances consumer and industry needs.

PROGRAM DELIVERY MECHANISM:

Through monitoring of marketplace practices, and in consultation with regional offices of the department and business, consumer and volunteer organizations, promotes the development of suitable industry standards. Where appropriate, supports the delegation of authority to responsible industry groups. Licenses certain businesses, and develops policies and programs to encourage a fair and honest marketplace.

SERVICES PROVIDED BY PROGRAM:

Licensing of certain business; support to the development of cooperatives; regulation of business practices and conduct in the real estate industry; counselling services for those with financial problems; consultation with industry groups regarding high business standards; encouragement and enforcement of fair trade practices; keeping in touch with emerging trends in the marketplace, and developing policies and programs which are contemporary and relevant.

SUMMARY OF OPERATING EXPENDITURE

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	101,000	101,000	101,000
Total Capital Investment	101,000	101,000	101,000

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ROY FARRAN
 Chairman
 Alberta Racing Commission
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K. JOSHEE
 Chairman
 Alberta Gaming Commission
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The Ministry is responsible for the coordination and the implementation of the policies and programs of the Government of Alberta in matters pertaining to the provision of general purpose accommodation (whether by construction, purchase or lease); for project management assistance for the design and construction of hospitals, nursing homes, health units and major surface water development projects; for the operation and maintenance of government space; and, for land acquisitions, transportation services, central purchasing and supply, information and telecommunications services for government departments and various boards, agencies and commissions.

The Ministry is responsible for the funding of major exhibitions and fairs through the issuance of capital grants, and for the administration of the Interprovincial Lottery Act.

The Alberta Gaming Commission regulates all gaming activity in the province involving bingos, casinos, raffles and pull-tickets.

The Alberta Racing Commission controls and regulates horse racing in the province.

COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED

AMOUNT TO BE VOTED	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates	Original 1992-93 Budget
	\$	\$	\$	\$
OPERATING EXPENDITURE	437,231,000	436,050,000	447,232,000	447,232,000
CAPITAL INVESTMENT	41,469,000	44,950,000	62,063,000	62,063,000
MINISTRY TOTAL	478,700,000	481,000,000	509,295,000	509,295,000

PUBLIC WORKS, SUPPLY AND SERVICES – *Continued*

**MINISTRY SUMMARY – COMBINED OPERATING EXPENDITURE AND
CAPITAL INVESTMENT BY PROGRAM**

Program		1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
1	Departmental Support Services	10,350,000	11,100,000	11,445,000
2	Land Assembly	2,600,000	6,000,000	6,000,000
3	Management of Properties	307,800,000	312,900,000	329,520,000
4	Planning and Implementation of Construction Projects	88,700,000	81,600,000	82,200,000
5	Central Services and Acquisition of Supplies	18,900,000	19,800,000	20,330,000
DEPARTMENT TOTAL		428,350,000	431,400,000	449,495,000
6	Control and Development of Horse Racing	7,580,000	7,580,000	7,580,000
7	Lotteries and Financial Assistance to Major Exhibitions and Fairs	3,170,000	2,620,000	3,170,000
8	Gaming Policy, Licensing and Control	3,600,000	3,400,000	3,550,000
MINISTRY TOTAL		442,700,000	445,000,000	463,795,000

MINISTRY MANPOWER AUTHORIZATION

Full–Time Equivalent Employment	2,208.0	2,558.0
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PUBLIC WORKS, SUPPLY AND SERVICES – *Continued*

PROGRAM 1 – DEPARTMENTAL SUPPORT SERVICES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Element	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
1.0.1	Minister's Office	340,000	375,000	325,000
1.0.2	Deputy Minister's Office	250,000	265,000	345,000
1.0.3	Communications Administration	455,000	467,000	516,000
1.0.4	Personnel	2,315,000	2,488,000	2,287,000
1.0.5	Finance and Administration	5,220,000	5,640,000	5,656,000
1.0.6	Cost Control	1,600,000	1,620,000	2,069,000
Total Operating Expenditure		10,180,000	10,855,000	11,198,000

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	170,000	245,000	247,000
Total Capital Investment	170,000	245,000	247,000

PUBLIC WORKS, SUPPLY AND SERVICES - *Continued*

PROGRAM: LAND ASSEMBLY

OBJECTIVE OF PROGRAM:

To purchase land interests for all government departments except Alberta Transportation and Utilities' highway and airport construction requirements.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are carried out with departmental resources and through contracting with the private sector.

SERVICES PROVIDED BY PROGRAM:

Professional, technical and clerical expertise required in the purchase of land interests.

PUBLIC WORKS, SUPPLY AND SERVICES – *Continued*

PROGRAM 2 – LAND ASSEMBLY

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
2.1	Administrative Support	1,600,000	1,595,000	1,894,000
2.2	Community Development	—	—	—
2.3	Environmental Protection	—	—	—
2.4	Agriculture, Food and Rural Development	—	—	—
2.5	Multi-Departmental Services	—	2,000,000	—
Total Operating Expenditure		1,600,000	3,595,000	1,894,000

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	—	5,000	6,000
Land Acquisitions – by Department:			
Community Development	80,000	82,000	100,000
Environmental Protection	855,000	2,318,000	3,820,000
Agriculture, Food and Rural Development	65,000	—	180,000
Total Land Acquisitions	1,000,000	2,400,000	4,100,000
Total Capital Investment	1,000,000	2,405,000	4,106,000

PUBLIC WORKS, SUPPLY AND SERVICES - *Continued*

PROGRAM: MANAGEMENT OF PROPERTIES

OBJECTIVE OF PROGRAM:

To identify government facility and space requirements, provide general purpose accommodation and provide for the management, operation and maintenance of accommodation for all government departments, as well as the provision of coordinated telecommunication services to government.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are carried out with departmental resources and through contracting with the private sector including contracts for property management.

SERVICES PROVIDED BY SUB-PROGRAMS:

ADMINISTRATIVE SUPPORT

Provides for the operation of the office of the assistant deputy minister for Accommodation Services.

ACCOMMODATION PLANNING

Planning and allocation of general purpose office and warehouse space including office furnishings, tenant improvements and renovations.

REALTY

Acquisition and management of leased space, administration of grants-in-lieu of taxes and planning for land purchases through the Land Assembly Program. Provides interim management of Restricted Development Area (RDA) properties.

TELECOMMUNICATIONS

Provides and manages telecommunications systems, networks and services on behalf of the Government of Alberta.

PROPERTY MANAGEMENT

Operation and maintenance of government-owned facilities, repair of office furnishings, and operation and maintenance of the waterlines in Airdrie and Red Deer through a combination of departmental resources and private sector service contracts or property management contracts.

PUBLIC WORKS, SUPPLY AND SERVICES – *Continued*

PROGRAM 3 – MANAGEMENT OF PROPERTIES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
3.1	Administrative Support	271,000	295,000	283,000
3.2	Accommodation Planning	4,750,000	5,320,000	6,666,000
3.3	Realty	147,750,000	146,180,000	153,634,000
3.4	Telecommunications	43,800,000	45,030,000	47,610,000
3.5	Property Management	107,400,000	110,420,000	109,850,000
Total Operating Expenditure		303,971,000	307,245,000	318,043,000

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	1,039,000	2,650,000	5,440,000
Construction of Tenant Improvements	2,790,000	3,005,000	6,037,000
Total Capital Investment	3,829,000	5,655,000	11,477,000

PUBLIC WORKS, SUPPLY AND SERVICES - *Continued*

PROGRAM: PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

OBJECTIVE OF PROGRAM:

To provide approved government space needs and services by capital construction or purchase.
To coordinate and manage the design and construction of all hospital, nursing home and health unit projects administered either directly by the department or through outside boards and agencies.
To manage the design and construction of major surface water management projects.

PROGRAM DELIVERY MECHANISM:

Departmental staff identifies, initiates and controls the provision of approved government capital projects. Capital requirements related to hospitals, nursing homes and health units are reviewed with Alberta Health and local boards prior to initiating design and construction of these projects. Work is carried out under contracts awarded to private enterprises with departmental resources providing management coordination and specialized technical support.

SERVICES PROVIDED BY PROGRAM:

Technical, professional and management services in the planning, designing, project management and furnishing of approved capital projects.
Provides capital grants for principal repayment associated with the capital construction of hospitals, nursing homes, health units, water development projects and government facilities funded from the Capital Fund.

PUBLIC WORKS, SUPPLY AND SERVICES – *Continued*

PROGRAM 4 – PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
4.1	Administrative Support	17,100,000	19,190,000	19,820,000
4.2 – 4.12		(See Details Below)		
4.13	Multi-Departmental Services	71,500,000	62,250,000	62,250,000
Total Operating Expenditure		88,600,000	81,440,000	82,070,000

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	100,000	160,000	130,000
Construction of Capital Projects – by Department:			
Advanced Education and Career Development	1,800,000	2,730,000	3,680,000
Agriculture, Food and Rural Development	550,000	90,000	150,000
Community Development	655,000	575,000	900,000
Economic Development and Tourism	2,865,000	1,575,000	1,615,000
Education	870,000	530,000	575,000
Environmental Protection	3,450,000	4,250,000	4,720,000
Family and Social Services	1,535,000	2,000,000	2,215,000
Justice	4,610,000	10,350,000	15,180,000
Labour	500,000	475,000	500,000
Public Works, Supply and Services	17,425,000	12,500,000	14,025,000
Transportation and Utilities	1,240,000	925,000	940,000
Multi-Departmental Services	500,000	–	1,000,000
Total Capital Projects	36,000,000	36,000,000	45,500,000
Total Capital Investment	36,100,000	36,160,000	45,630,000

PUBLIC WORKS, SUPPLY AND SERVICES - *Continued*

PROGRAM: CENTRAL SERVICES AND ACQUISITION OF SUPPLIES

OBJECTIVE OF PROGRAM:

Facilitates effective government-wide management and use of information technology; and provides materials management, records management and transportation support services to all government departments.

PROGRAM DELIVERY MECHANISM:

Services to all departments are provided by internal resources and contracted suppliers.

SERVICES PROVIDED BY SUB-PROGRAMS:

ADMINISTRATIVE SUPPORT

Provides for the operation of the assistant deputy minister's office and for administrative support service to all program areas.

PROCUREMENT

Acquisition of materials and contracting of information technology services at an appropriate quality and best price possible via open, competitive processes. Development of product and equipment standards and specifications and provision of advisory services to Alberta businesses.

INFORMATION TECHNOLOGY MANAGEMENT

Provides government-wide leadership in the management and use of information technology through planning and policy, monitoring and evaluation, inter-departmental information sharing, and cross-government services.

SUPPLY OPERATIONS

Disposal of all materials surplus to government requirements and centralized records management including advisory services and records storage and retrieval.

GOVERNMENT TRANSPORTATION

Air transportation for various purposes including resource protection, resource conservation and executive travel; repair and maintenance of executive vehicles; and courier services to government offices throughout the province.

PUBLIC WORKS, SUPPLY AND SERVICES – *Continued***PROGRAM 5 – CENTRAL SERVICES AND ACQUISITION OF SUPPLIES****SUMMARY OF OPERATING EXPENDITURE**

Reference Number	Sub-program	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
5.1	Administrative Support	295,000	295,000	340,000
5.2	Procurement	3,540,000	3,910,000	3,895,000
5.3	Information Technology Management	3,720,000	3,430,000	3,989,800
5.4	Supply Operations	1,985,000	2,140,000	2,177,000
5.5	Government Transportation	9,160,000	9,710,000	9,500,200
Total Operating Expenditure		18,700,000	19,485,000	19,902,000

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	200,000	315,000	428,000
Total Capital Investment	200,000	315,000	428,000

PUBLIC WORKS, SUPPLY AND SERVICES - *Continued*

ALBERTA RACING COMMISSION

PROGRAM: CONTROL AND DEVELOPMENT OF HORSE RACING

OBJECTIVE OF PROGRAM:

To provide financial support to, and direction, control and regulation over, horse racing in any or all of its forms in the province.

PROGRAM DELIVERY MECHANISM:

The Alberta Racing Commission reports to the government through the Minister and receives its financial support from the province through a grant based on a rebate of pari mutuel tax collection. The commission also receives revenue from track assessments, licence fees and fines.

SERVICES PROVIDED BY PROGRAM:

Security and regulation of horse racing; financial support and incentive to the bloodstock industry.

PUBLIC WORKS, SUPPLY AND SERVICES - *Continued*

ALBERTA RACING COMMISSION

PROGRAM 6 – CONTROL AND DEVELOPMENT OF HORSE RACING

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
(No Sub-programs)				
Total Operating Expenditure		7,580,000	7,580,000	7,580,000

SUMMARY OF CAPITAL INVESTMENT

Total Capital Investment	-	-	-	-

PUBLIC WORKS, SUPPLY AND SERVICES - *Continued*

**PROGRAM: LOTTERIES AND FINANCIAL ASSISTANCE TO
MAJOR EXHIBITIONS AND FAIRS**

OBJECTIVE OF PROGRAM:

To assist in the administration of the Alberta Lottery Fund and to oversee the strategic development and management of the lotteries and gaming industry in Alberta.

To provide support and development assistance to major exhibitions and fairs.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants to approved agricultural societies which conduct Class A fairs and the provision of a rebate on pari mutuel tax collection to approved societies which operate race courses.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative costs of overseeing lotteries and gaming, and financial assistance to major exhibitions and fairs.

FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

Provides capital assistance grants and pari mutuel tax collection rebates.

PUBLIC WORKS, SUPPLY AND SERVICES – *Continued*

PROGRAM 7 – LOTTERIES AND FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
7.1	Program Support	365,000	210,000	260,000
7.2	Financial Assistance to Major Exhibitions and Fairs	2,800,000	2,410,000	2,905,000
Total Operating Expenditure		3,165,000	2,620,000	3,165,000

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	5,000	–	5,000
Total Capital Investment	5,000	–	5,000

PUBLIC WORKS, SUPPLY AND SERVICES - *Continued*

PROGRAM: GAMING POLICY, LICENSING AND CONTROL

OBJECTIVE OF PROGRAM:

To provide policy direction, control and regulation of gaming events in the province.

PROGRAM DELIVERY MECHANISM:

Services are provided by departmental resources and by administrative/research staff within the Alberta Gaming Commission.

SERVICES PROVIDED BY SUB-PROGRAMS:

GAMING POLICY AND LICENSING

Issuance of licences for bingos, casinos, raffles and pull-tickets; resolution of appeals, and provision of public consultation and information on gaming policy.

GAMING CONTROL

Enforcement of gaming policies and, in cooperation with Alberta Lotteries, security of video lottery terminals.

PUBLIC WORKS, SUPPLY AND SERVICES – *Continued*
PROGRAM 8 – GAMING POLICY, LICENSING AND CONTROL

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
8.1	Gaming Policy and Licensing	410,000	450,000	425,000
8.2	Gaming Control	3,025,000	2,780,000	2,955,000
Total Operating Expenditure		3,435,000	3,230,000	3,380,000

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	165,000	170,000	170,000
Total Capital Investment	165,000	170,000	170,000

PUBLIC WORKS, SUPPLY AND SERVICES - *Continued*

PUBLIC WORKS, SUPPLY AND SERVICES REVOLVING FUND

Public Works, Supply and Services is authorized to provide specified goods and services to all departments, agencies, boards and commissions of the Government of Alberta through a revolving fund. Services to be provided during 1993-94 are:

- executive vehicles;
- postage services;
- information technology support;
- data processing and network support;
- printing and duplicating;
- warehousing and distribution;
- aircraft rental, and
- computer output microfilming.

Public Works, Supply and Services will charge users for these services at rates which will recover direct and overhead costs and provide for the depreciation of capital assets.

PUBLIC WORKS, SUPPLY AND SERVICES – *Continued*

REVOLVING FUND

	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
	\$	\$	\$
REVENUE:			
Information Processing	41,045,382	40,380,164	46,223,940
Information Technology Management	1,979,145	2,471,166	3,475,315
Printing Services	1,954,999	1,905,100	2,532,495
Postage	6,500,000	6,136,259	6,400,000
Vehicle Services	612,600	8,429,962	7,929,374
Warehousing and Distribution	9,482,900	8,308,432	9,919,800
Air Transportation	1,556,793	945,381	970,000
Property Management	137,500	512,029	1,578,500
Revolving Fund Accounting	–	–	–
Total Revenue	63,269,319	69,088,493	79,029,424
EXPENDITURE:			
Information Processing	38,900,166	39,242,490	47,716,861
Information Technology Management	1,892,424	2,636,064	3,735,555
Printing Services	1,871,525	2,202,257	2,505,387
Postage	6,500,000	6,136,259	6,400,000
Vehicle Services	591,531	8,064,094	7,713,759
Warehousing and Distribution	9,137,207	8,441,049	9,760,377
Air Transportation	961,064	945,382	970,000
Property Management	125,032	491,113	1,530,902
Revolving Fund Accounting	636,313	809,408	868,574
Total Expenditure	60,615,262	68,968,116	81,201,415
NET PROFIT (LOSS) FOR THE YEAR	2,654,057	120,377	(2,171,991)
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	4,570,150	4,449,773	7,511,369
SURPLUS REPAID TO GENERAL REVENUE FUND	(2,425,411)	–	–
SURPLUS (DEFICIT) AT END OF YEAR	4,798,796	4,570,150	5,339,378

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	(2,654,057)	(120,377)	2,171,991
Non–Cash Charges	(16,343,254)	(17,006,905)	(20,587,159)
Increase (Decrease) in Assets charged to Expenditure on Consolidation	10,571,900	10,127,282	21,224,538
Surplus repaid to General Revenue Fund	2,425,411	–	–
Net Statutory Budgetary Expenditure	(6,000,000)	(7,000,000)	2,809,370
Functions transferred from (to) Voted Programs	–	–	(3,362,020)
Comparable Net Statutory Budgetary Expenditure	(6,000,000)	(7,000,000)	(552,650)
Operating Expenditure	(16,700,000)	(16,651,000)	(21,210,650)
Capital Investment	10,700,000	9,651,000	20,658,000

PUBLIC WORKS, SUPPLY AND SERVICES – *Continued*

STATUTORY BUDGETARY EXPENDITURE

Appropriation not voted by the Legislative Assembly pursuant to section 17 of the
Department of Public Works, Supply and Services Act

SUMMARY OF OPERATING EXPENDITURE

	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
	\$	\$	\$
Land Transactions	14,600,000	6,790,000	–
Total Operating Expenditure	14,600,000	6,790,000	–

SUMMARY OF CAPITAL INVESTMENT

Land Transactions	2,400,000	9,410,000	–
Total Capital Investment	2,400,000	9,410,000	–

TOTAL STATUTORY BUDGETARY EXPENDITURE	17,000,000	16,200,000	–
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THE HONOURABLE PETER TRYNCHY

Minister

420 Legislature Building, 427-2080

H. M. ALTON

Deputy Minister

1st Floor, Twin Atria Building, 427-2081

The Ministry is responsible for the development, construction and maintenance of an integrated transportation system in Alberta to facilitate the safe and efficient movement of people and products and the economic development of the province, and assists in the provision of certain essential utilities which affect the daily lives of Albertans. These latter services relate primarily to water supply and waste water facilities, electricity and natural gas.

COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED

AMOUNT TO BE VOTED	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates	Original 1992-93 Budget
	\$	\$	\$	\$
OPERATING EXPENDITURE	318,705,800	354,721,848	355,911,000	355,911,000
CAPITAL INVESTMENT	327,160,200	340,767,018	352,094,300	352,094,300
MINISTRY TOTAL	645,866,000	695,488,866	708,005,300	708,005,300

TRANSPORTATION AND UTILITIES – *Continued*

**MINISTRY SUMMARY – COMBINED OPERATING EXPENDITURE AND
CAPITAL INVESTMENT BY PROGRAM**

Program		1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
1	Departmental Support Services	10,465,000	10,813,916	11,478,900
2	Construction and Operation of Transportation Systems	591,225,000	643,592,201	650,686,000
3	Financial Assistance to Alberta Resources Railway	586,600	3,416,600	3,416,600
4	Development and Support of Utilities Services	43,589,400	37,666,149	42,423,800
MINISTRY TOTAL		645,866,000	695,488,866	708,005,300

MINISTRY MANPOWER AUTHORIZATION

Full–Time Equivalent Employment	3,538.0	3,781.0
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TRANSPORTATION AND UTILITIES – *Continued*

PROGRAM 1 – DEPARTMENTAL SUPPORT SERVICES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Element	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
1.1	EXECUTIVE SERVICES			
1.1.1	Minister's Office	275,000	267,985	315,600
1.1.2	Deputy Minister's Office	419,000	406,765	448,000
1.1.3	Legal Services	45,000	43,879	56,800
1.1.4	Public Communications	270,100	272,364	295,400
1.1.5	Internal Audit	356,200	421,258	370,000
	TOTAL EXECUTIVE SERVICES	1,365,300	1,412,251	1,485,800
1.2	ADMINISTRATIVE SERVICES			
1.2.1	Assistant Deputy Minister's Office	151,300	157,243	161,600
1.2.2	General Services	1,749,700	1,796,809	1,917,500
1.2.3	Financial Services	2,733,400	2,727,127	2,947,200
1.2.4	Personnel and Management Services	1,884,000	1,841,398	2,029,100
1.2.5	Information System Services	2,439,200	2,744,899	2,795,600
	TOTAL ADMINISTRATIVE SERVICES	8,957,600	9,267,476	9,851,000
	Total Operating Expenditure	10,322,900	10,679,727	11,336,800

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	142,100	134,189	142,100
Total Capital Investment	142,100	134,189	142,100

TRANSPORTATION AND UTILITIES - *Continued*

PROGRAM: CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS

OBJECTIVE OF PROGRAM:

To develop, construct and maintain safe, efficient and effective transportation systems in the province to serve the needs of provincial and interprovincial traffic, urban municipalities, industry and economic development.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through staff located in Edmonton and supported by a network of regional and district offices. Work is carried out with departmental resources or under contracts awarded to private construction enterprises. In the case of incorporated municipalities and special areas, grant funding is provided.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM PLANNING, DESIGN AND MANAGEMENT

Provides for the development of standards, planning, design and transportation policies for construction and maintenance programs, establishes programs for the control and management of the movement of traffic, develops and supports strategic planning throughout the department. In addition, this sub-program provides for the contracting of roadway and airport projects, referral services, coordination of utility relocations, and provides for the department's technology transfer and applied research programs as well as departmental property management services.

CONSTRUCTION AND IMPROVEMENT OF HIGHWAY SYSTEMS

Provides for the construction, improvement and rehabilitation of primary highways, secondary highways, approach roads, improvement district roads, and resource roads. In addition, this sub-program provides for the construction/reconstruction of bridges on primary highways, secondary highways, local roads, and resource roads.

MAINTENANCE OF HIGHWAY SYSTEMS

Provides for the maintenance of primary highways, designated primary highway access roads and local roads in improvement districts. Also provides for the maintenance and repair of bridges on primary highways and rural-local roads.

FINANCIAL ASSISTANCE FOR RURAL TRANSPORTATION

Provides financial assistance to towns, villages, summer villages, counties, municipal districts, and special areas for various local roadway construction.

FINANCIAL ASSISTANCE FOR URBAN TRANSPORTATION

Provides grant assistance and technical support to urban municipalities to assist in the construction of arterial roadways, railway/highway grade separations, primary highway connectors, and improving public transit services. Grants are also provided for the maintenance of primary highways located within municipal boundaries, to assist with the operating costs of public transit systems, and for special transit services for the transportation of seniors and disabled persons. The Public Transit Operating Assistance grants are provided to municipalities as part of the Alberta Partnership Transfer Program.

Continued...

TRANSPORTATION AND UTILITIES - *Continued*

PROGRAM: CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS

CONSTRUCTION AND IMPROVEMENT OF ANCILLARY INFRASTRUCTURE

Provides for the construction of rest areas, and vehicle inspection stations. Also provides for the rehabilitation of provincial and community airports, and forestry airstrips.

OPERATION AND MAINTENANCE OF ANCILLARY INFRASTRUCTURE

Provides for the maintenance, operation, and upgrading of ferries, provincial airports and forestry airstrips.

SPECIALIZED TRANSPORTATION SERVICES

Develops and coordinates safety programs to reduce collisions and their effects by providing education programs, analysing collisions and providing safety regulation for private and commercial vehicles. Develops and maintains programs to allow maximum weight and dimensions of vehicles on the highway while still ensuring public safety and protection of the highway infrastructure. Provides mobile and vehicle inspection station enforcement of federal and provincial highway regulations and provides a hearing panel to govern commercial transport. Administers and supervises the safe operation of provincially regulated railways.

RAIL INFRASTRUCTURE DEVELOPMENT

Provides grants for principal repayments associated with the construction of rail lines to resource industries, and funding in support of rail relocation projects.

TRANSPORTATION AND UTILITIES – *Continued*

PROGRAM 2 – CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
2.1	Program Planning, Design and Management	43,142,900	47,187,286	47,532,100
2.2	Construction and Improvement of Highway Systems	2,395,000	1,694,000	2,185,000
2.3	Maintenance of Highway Systems	81,296,700	81,042,487	83,178,700
2.4	Financial Assistance for Rural Transportation	42,776,900	46,670,165	44,367,900
2.5	Financial Assistance for Urban Transportation	76,688,300	103,061,370	98,646,100
2.6	Construction and Improvement of Ancillary Infrastructure	—	—	—
2.7	Operation and Maintenance of Ancillary Infrastructure	3,680,100	4,325,144	4,180,100
2.8	Specialized Transportation Services	13,587,700	18,329,150	17,994,600
2.9	Rail Infrastructure Development	770,000	764,368	780,000
Total Operating Expenditure		264,337,600	303,073,970	298,864,500

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	9,362,900	4,702,149	9,362,900
Construction of Transportation Infrastructure			
Primary Highways	147,580,600	155,301,300	156,342,700
Secondary Highways	85,382,500	89,617,000	90,382,500
Other Highways	84,012,900	88,356,182	93,240,400
Ancillary Infrastructure	548,500	2,541,600	2,493,000
Total Transportation Infrastructure	317,524,500	335,816,082	342,458,600
Total Capital Investment	326,887,400	340,518,231	351,821,500

TRANSPORTATION AND UTILITIES - *Continued*

PROGRAM: FINANCIAL ASSISTANCE TO ALBERTA RESOURCES RAILWAY

OBJECTIVE OF PROGRAM:

To provide financial operating assistance to the Alberta Resources Railway Corporation.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the corporation to offset any operating deficit.

SERVICES PROVIDED BY PROGRAM:

This program provides funding to the corporation for the operation of the railway.

PROGRAM 3 – FINANCIAL ASSISTANCE TO ALBERTA RESOURCES RAILWAY

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
(No Sub-programs)				
Total Operating Expenditure		586,600	3,416,600	3,416,600

Total Capital Investment	-	-	-	-

TRANSPORTATION AND UTILITIES - *Continued*

PROGRAM: DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES

OBJECTIVE OF PROGRAM:

To facilitate the provision of utility services and to assist in making these services accessible and affordable.

PROGRAM DELIVERY MECHANISM:

Through its staff located in Edmonton, the department provides financial assistance and other services to rural utility associations, municipalities and individuals.

SERVICES PROVIDED BY SUB-PROGRAMS:

ELECTRIC UTILITY DEVELOPMENT AND SUPPORT

Provides financial, administrative and technical advisory services, and financial support to rural electrification associations. Administers loans from the rural electrification revolving fund which reduce the capital cost of electrical services for Alberta farmers and electrical system rebuilding for Rural Electrification Association members. Grant assistance is provided to residents in isolated areas to reduce the cost of electrical services.

GAS UTILITY DEVELOPMENT AND SUPPORT

Provides technical, administrative and regulatory advisory services to rural gas distributors for the operation of their systems, and grant assistance for system construction. Establishes technical standards and controls the quality of materials used in construction. Coordinates easement registration and recommends loan guarantees for rural gas cooperatives. Provides direction to Gas Alberta, the operations of which are funded through the Gas Alberta Operating Fund.

MUNICIPAL SERVICES DEVELOPMENT AND SUPPORT

Provides advisory, technical and financial support to individual cities, towns and villages for the development of water supply and waste water facilities. Administrative and advisory services are provided in support of roadway projects in towns, villages, summer villages, counties, municipal districts and special areas.

HEATING FUEL GRANTS

Provides direct rebates to reduce heating costs for residents without ready access to natural gas.

RURAL WATER DEVELOPMENT

Provides financial and technical support for the construction of farm water transmission systems for domestic and stockwatering purposes.

TRANSPORTATION AND UTILITIES – *Continued*

PROGRAM 4 – DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
4.1	Electric Utility Development and Support	1,782,800	1,907,586	3,689,100
4.2	Gas Utility Development and Support	9,183,800	10,208,965	10,453,100
4.3	Municipal Services Development and Support	31,262,700	22,645,000	22,810,800
4.4	Heating Fuel Grants	437,000	334,000	1,528,000
4.5	Rural Water Development	792,400	2,456,000	3,812,100
Total Operating Expenditure		43,458,700	37,551,551	42,293,100

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	130,700	114,598	130,700
Total Capital Investment	130,700	114,598	130,700

TRANSPORTATION AND UTILITIES - *Continued*

TRANSPORTATION REVOLVING FUND

Transportation and Utilities provides certain goods and services to the department through a revolving fund. These goods and services include:

Load-carrying trucks and vehicles of various capacities.

Equipment and machinery used in construction, maintenance and operation of highway, bridge and airport systems.

Stock and materials used in construction, maintenance and operation of highway, bridge and airport systems.

Land purchases for highway and airport construction.

Warehousing and distribution.

Vehicle and equipment maintenance and repair.

The department also provides passenger vehicles and light trucks to all departments, agencies, boards and commissions of the Government of Alberta through this revolving fund.

Transportation and Utilities will charge all users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of capital assets.

TRANSPORTATION AND UTILITIES – *Continued*

TRANSPORTATION REVOLVING FUND

	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
	\$	\$	\$
REVENUE:			
Central Vehicle Operations	7,100,000	7,975,000	7,050,000
Transportation Fleet Operations	31,382,000	32,375,000	31,550,600
Stores Operations	10,950,000	10,533,000	13,613,000
Shop Operations	2,300,000	2,380,000	2,087,300
Total Revenue	51,732,000	53,263,000	54,300,900
EXPENDITURE:			
Central Vehicle Operations	7,100,000	7,448,000	7,050,000
Transportation Fleet Operations	28,000,000	28,697,000	27,202,400
Stores Operations	10,200,000	10,761,000	14,549,530
Shop Operations	3,800,000	3,954,000	5,666,170
Enterprise Support Services	2,632,000	2,403,000	2,632,800
Total Expenditure	51,732,000	53,263,000	57,100,900
NET PROFIT (LOSS) FOR THE YEAR	–	–	(2,800,000)
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	–	–	(7,037,803)
SURPLUS REPAID TO GENERAL REVENUE FUND	–	–	–
SURPLUS (DEFICIT) AT END OF YEAR	–	–	(9,837,803)

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	–	–	2,800,000
Non–Cash Charges	(11,882,000)	(10,594,000)	(12,554,000)
Increase (Decrease) in Assets charged to Expenditure on Consolidation:			
– Change in Inventories	–	(1,015,000)	(500,000)
– Change in Land Inventory	–	1,043,000	–
– Net Additions to Equipment	8,743,000	13,566,000	18,316,019
Net Statutory Budgetary Expenditure	(3,139,000)	3,000,000	8,062,019
Functions transferred from (to) Voted Programs	–	–	–
Comparable Net Statutory Budgetary Expenditure	(3,139,000)	3,000,000	8,062,019
Operating Expenditure	(11,882,000)	(10,566,000)	(10,254,000)
Capital Investment	8,743,000	13,566,000	18,316,019

TRANSPORTATION AND UTILITIES - *Continued*

GAS ALBERTA OPERATING FUND

Gas Alberta acts as "gas broker" and is responsible for the supply of natural gas to rural gas distributors throughout Alberta. Through this brokerage service, rural gas cooperatives and other rural distributors benefit from uniformly-priced and secure gas supplies. Gas purchases and deliveries are financed through the Gas Alberta Operating Fund and distributors are assessed a wholesale gas rate for their gas supplies.

Gas Alberta may also enter into an agreement or arrangement with a distributor to provide customer billing services. Centralized billing allows these distributors and their customers to benefit from economies of scale as well as expertise in gas measurement and billing. Distributors which participate in the billing program are assessed a charge for this service.

TRANSPORTATION AND UTILITIES – *Continued*

GAS ALBERTA OPERATING FUND

	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
	\$	\$	\$
REVENUE:			
Gas Operation:			
Sale of Gas	33,500,000	25,875,000	25,875,000
Administrative Operation:			
Billing Revenue	295,000	250,000	250,000
Interest revenue	30,000	18,000	18,000
Transportation Revenue	200,000	120,000	120,000
Total Revenue	34,025,000	26,263,000	26,263,000
EXPENDITURE:			
Gas Operation:			
Purchase of Natural Gas	29,235,000	21,373,000	21,373,000
Pipeline Operators' Charges	3,000,000	3,000,000	3,000,000
Well Operators' Charges	40,000	40,000	40,000
Departmental Pipeline Operating Cost	650,000	650,000	650,000
Administrative Operation:			
Administration Expense	1,100,000	1,200,000	1,200,000
Total Expenditure	34,025,000	26,263,000	26,263,000
NET PROFIT (LOSS) FOR THE YEAR	–	–	–
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	–	–	–
SURPLUS REPAID TO DISTRIBUTORS	–	–	–
SURPLUS (DEFICIT) AT END OF YEAR	–	–	–

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	–	–	–
Non–Cash Charges	–	–	–
Increase (Decrease) in Assets charged to Expenditure on Consolidation	–	–	–
Surplus repaid to Distributors	–	–	–
Net Statutory Budgetary Expenditure	–	–	–
Functions transferred from (to) Voted Programs	–	–	–
Comparable Net Statutory Budgetary Expenditure	–	–	–
Operating Expenditure	–	–	–
Capital Investment	–	–	–



TREASURY

THE HONOURABLE JIM DINNING

Provincial Treasurer
224 Legislature Building, 427-8809

A. D. O'BRIEN

Deputy Provincial Treasurer - Management and Control
442 Terrace Building, 427-4106

A. J. McPHERSON

Deputy Provincial Treasurer - Finance and Revenue
443 Terrace Building, 427-3076

J. D. PETERS

Controller
434 Terrace Building, 427-3052

The Ministry is responsible for the management, control and reporting of revenue and expenditure; borrowing, investments, cash management, financial and budgetary procedures of the Crown, including the Alberta Heritage Savings Trust Fund; fiscal and economic analyses; development of revenue policies and administration and collection of revenue, including corporate taxation; administration of government pension plans; the risk management and insurance program, and for the regulation of securities markets, credit unions, and insurance, loan and trust corporations operating in Alberta.

COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED

AMOUNT TO BE VOTED	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates	Original 1992-93 Budget
	\$	\$	\$	\$
OPERATING EXPENDITURE	121,018,800	123,801,400	124,813,597	121,463,597
CAPITAL INVESTMENT	805,700	555,360	571,400	571,400
MINISTRY TOTAL	121,824,500	124,356,760	125,384,997	122,034,997

TREASURY – *Continued*

**MINISTRY SUMMARY – COMBINED OPERATING EXPENDITURE AND
CAPITAL INVESTMENT BY PROGRAM**

Program		1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
1	Departmental Support Services	3,834,900	4,007,000	4,137,881
2	Revenue Collection and Rebates	81,834,600	83,235,900	82,955,700
3	Financial Management, Planning and Central Services	31,061,200	32,196,760	32,989,066
4	Regulation of Securities Markets	5,093,800	4,917,100	5,302,350
MINISTRY TOTAL		121,824,500	124,356,760	125,384,997

MINISTRY MANPOWER AUTHORIZATION

Full–Time Equivalent Employment	836.3	910.5
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TREASURY - *Continued*

PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Element	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
1.0.1	Provincial Treasurer's Office	390,400	431,600	392,800
1.0.2	Deputy Provincial Treasurers' Office	444,200	455,300	474,200
1.0.3	Administrative Support	2,862,700	2,512,900	2,592,484
1.0.4	Standing Policy Committee on Financial Planning	104,200	24,500	-
1.0.5	Alberta Financial Review Commission	-	325,000	350,000
1.0.6	Former Minister's Office - Consumer and and Corporate Affairs	-	197,000	294,997
Total Operating Expenditure		3,801,500	3,946,300	4,104,481

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	33,400	60,700	33,400
Total Capital Investment	33,400	60,700	33,400

TREASURY - *Continued*

PROGRAM: REVENUE COLLECTION AND REBATES

OBJECTIVE OF PROGRAM:

To provide for the collection of corporate income and other taxes, other revenues, and debts owing to the Crown. To administer tax incentives and rebates, review and recommend the appropriateness of government levied fees and to assist Albertans through rebates to reduce farm fuel and utility costs.

PROGRAM DELIVERY MECHANISM:

Receipt of tax returns and applications, assessment and collection of taxes and the administration of tax credits and other incentives; review and audit of tax returns and rebate claims; provision of tax rulings and legislative interpretations; processing of remittances and refunds; collection of revenue directly and via agents; review of fee levels and revenue collection practices in government departments; and payment of rebates and commissions to tax collectors.

SERVICES PROVIDED BY SUB-PROGRAMS:

TAX AND REVENUE ADMINISTRATION

Administers and controls the collection of Alberta corporate income tax, insurance premiums tax, financial institutions capital tax, fuel tax, tobacco tax, hotel room tax and pari mutuel tax. Establishes entitlements to the Royalty Tax Credit, Royalty Credit for Individuals and Trusts, Off-Road Fuel Tax Exemptions, and Fuel and Tobacco Tax Exemptions for Alberta Indians and Indian bands, and processes related claims. Administers the provision of farm fuel distribution allowances and utility company income tax rebates. Collects debts owing to the government which have been referred to Treasury by departments and agencies. Reviews the rate structure of fees and charges levied by departments. Reviews interdepartmental claims against the federal government in respect of cost-sharing agreements and excise and sales tax refunds. Administers the federal government goods and services tax on behalf of government departments and Crown emanations. Pays commissions to collectors of tobacco, fuel and hotel room taxes, and compensation to bulk dealers in respect of sales of marked fuel. Provides an information service on tax programs.

FARM FUEL DISTRIBUTION ALLOWANCE

Provides funds for the payment of farm fuel distribution allowances.

TREASURY – *Continued*

PROGRAM 2 – REVENUE COLLECTION AND REBATES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
		\$	\$	\$
2.1	Tax and Revenue Administration	18,689,200	20,109,000	19,810,300
2.2	Farm Fuel Distribution Allowance	63,000,000	63,000,000	63,000,000
Total Operating Expenditure		81,689,200	83,109,000	82,810,300

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	145,400	126,900	145,400
Total Capital Investment	145,400	126,900	145,400

PROGRAM: FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES

OBJECTIVE OF PROGRAM:

To support programs and services of the government by providing planning, management, control and reporting of the government's financial affairs and by maintaining a sound financial services industry.

PROGRAM DELIVERY MECHANISM:

Development of policies and procedures and provision of advice regarding accounting, budgetary and fiscal requirements. Central management of accounts and disbursements, payroll, risk management and insurance. Management of government banking requirements and regulation of specified financial institutions.

SERVICES PROVIDED BY SUB-PROGRAMS:

OFFICE OF THE CONTROLLER

Controls the receipt and disbursement of public funds, prescribes accounting and financial control policies, keeps or prescribes accounting records and systems, and prepares the Public Accounts.

BUDGET AND FISCAL POLICY

Manages the overall provincial budget planning, review and approval process; provides policy research, analysis and recommendations on the province's fiscal, economic, taxation and pension policies and intergovernmental fiscal relations; and develops legislation implementing the government's policy decisions.

FINANCE

Manages the government's financial assets and liabilities as follows: administers loan guarantees; reviews and arranges financing for the government and for capital budgets of agencies and Crown corporations; manages banking arrangements; and administers cash management mechanisms to ensure investment of funds.

RISK MANAGEMENT AND INSURANCE

Administers a program to protect, secure and preserve public assets against risk of accidental loss.

REGULATION OF FINANCIAL INSTITUTIONS

Regulates insurance, loan and trust corporations and credit unions in accordance with the applicable legislation.

STATISTICAL SERVICES

Collects, develops and distributes economic and social data for use by government departments, other institutions, the business community and the general public. (Funding provided in 1993-94 is required for the orderly termination of this program.)

EMPLOYEE INSURANCE AND COMPENSATION

Provides funds for workers' compensation coverage of provincial government employees for accidents which occurred prior to April, 1986.

PROJECT MANAGEMENT

Provides for management and administrative costs which are not identified with individual sub-programs.

TREASURY – *Continued*

PROGRAM 3 – FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
3.1	Office of the Controller	12,007,000	12,103,200	12,425,000
3.2	Budget and Fiscal Policy	3,383,200	3,312,200	3,389,400
3.3	Finance	5,959,500	6,253,700	6,575,000
3.4	Risk Management and Insurance	2,000,400	766,000	856,400
3.5	Regulation of Financial Institutions	2,835,200	3,956,400	3,547,866
3.6	Statistical Services	885,300	2,158,800	2,097,800
3.7	Employee Insurance and Compensation	2,763,700	2,991,700	2,948,900
3.8	Project Management	802,300	355,000	824,100
Total Operating Expenditure		30,636,600	31,897,000	32,664,466

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	424,600	299,760	324,600
Total Capital Investment	424,600	299,760	324,600

TREASURY - *Continued*

ALBERTA SECURITIES COMMISSION

PROGRAM: REGULATION OF SECURITIES MARKETS

OBJECTIVE OF PROGRAM:

To ensure that investors in securities and franchises receive full, true and plain disclosure of all elements which are material to the value of the investment so that investors can make reasoned investment decisions.

PROGRAM DELIVERY MECHANISM:

Review and assessment of prospectuses and other documents offering securities; continued monitoring of affairs of security issuers; registration of security and franchise sales companies and sales personnel, together with monitoring of their educational and financial background and their investment ethics.

SERVICES PROVIDED BY SUB-PROGRAMS:

SECURITIES COMMISSION BOARD

Conducts administrative hearings and acts as an appeal body for decisions of the Securities Commission Agency; establishes public policy and develops legislative and regulation changes for the Securities Act and the Franchises Act; provides the public with the necessary information to make informed investment decisions; provides support and policy analysis and advice to the Securities Commission Agency.

SECURITIES COMMISSION AGENCY

Provides detailed information about securities and franchises and the management of the companies issuing them; provides timely disclosure of information relating to the general affairs of securities and franchises issues; investigates complaints regarding deviation from the requirements of the Securities and Franchises acts and advances appropriate cases to the Securities Commission Board for administrative hearings or the laying of charges.

TREASURY – *Continued*

ALBERTA SECURITIES COMMISSION

PROGRAM 4 – REGULATION OF SECURITIES MARKETS

SUMMARY OF OPERATING EXPENDITURE

Reference Number	Sub-program	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
		\$	\$	\$
4.1	Securities Commission Board	684,600	552,900	683,650
4.2	Securities Commission Agency	4,206,900	4,296,200	4,550,700
Total Operating Expenditure		4,891,500	4,849,100	5,234,350

SUMMARY OF CAPITAL INVESTMENT

Purchase of Capital Assets	202,300	68,000	68,000
Total Capital Investment	202,300	68,000	68,000

TREASURY – *Continued***STATUTORY BUDGETARY EXPENDITURE**

Appropriations not voted by the Legislative Assembly pursuant to
section 1(1)(u) and section 29(1)(b) of the Financial Administration Act

	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
	\$	\$	\$
PROGRAM STATUTORY EXPENDITURE:			
Corporate Tax Interest Refunds	13,500,000	13,200,000	15,600,000
Farm Credit Stability Program	61,000,000	62,500,000	48,000,000
Pension Liability Funding	39,520,000	9,613,000	15,725,000
Small Business Term Assistance Program	1,100,000	1,900,000	2,000,000
REVOLVING FUNDS:			
Land Purchase Fund	15,300,000	4,867,400	4,900,000
Pension Administration Fund	81,700	276,000	478,800
Treasury Revolving Fund	11,500	(5,800)	(5,200)
DEBT SERVICING	1,440,000,000	1,216,000,000	1,250,000,000
Comparable Statutory Budgetary Expenditure	1,570,513,200	1,308,350,600	1,336,698,600

VALUATION ADJUSTMENTS AND OBLIGATIONS UNDER GUARANTEE

Valuation Adjustments	25,000,000	29,798,000	26,200,000
Foreign Exchange	57,100,000	75,715,000	—
Obligations under Guarantee and Indemnity	10,000,000	144,331,000	6,000,000
Write-down of Investments	—	7,475,000	—
Accounts Receivable	20,000,000	20,000,000	20,000,000
Comparable Valuation Adjustments and Obligations under Guarantee and Indemnity	112,100,000	277,319,000	52,200,000

**STATUTORY BUDGETARY EXPENDITURE, VALUATION ADJUSTMENTS
AND OBLIGATIONS UNDER GUARANTEE**

Total	1,682,613,200	1,585,669,600	1,388,898,600
Operating Expenditure	1,666,437,700	1,579,858,500	1,382,982,100
Capital Investment	16,175,500	5,811,100	5,916,500

TREASURY - *Continued*

LAND PURCHASE FUND

The Ministry has authority to acquire land in Alberta that it is expedient or advantageous to acquire:

- (a) to meet future requirements of a department or other division of the public service of Alberta, or
- (b) in a restricted development area.

Expropriations are not authorized, nor is the acquisition of land as a permanent asset of the Fund.

TREASURY - *Continued*

LAND PURCHASE FUND

	1993-94 Estimates	Comparable 1992-93 Forecast	Comparable 1992-93 Estimates
	\$	\$	\$
REVENUE:			
Rentals	700,000	700,000	700,000
Total Revenue	700,000	700,000	700,000
EXPENDITURE:			
Maintenance	100,000	100,000	100,000
Total Expenditure	100,000	100,000	100,000
NET PROFIT (LOSS) FOR THE YEAR	600,000	600,000	600,000
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	1,200,000	600,000	600,000
SURPLUS REPAID TO GENERAL REVENUE FUND	-	-	-
SURPLUS (DEFICIT) AT END OF YEAR	1,800,000	1,200,000	1,200,000

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	(600,000)	(600,000)	(600,000)
Non-Cash Charges	-	-	-
Increase (Decrease) in Assets charged to Expenditure on Consolidation	15,900,000	5,467,400	5,500,000
Surplus repaid to General Revenue Fund	-	-	-
Net Statutory Budgetary Expenditure	15,300,000	4,867,400	4,900,000
Functions transferred from (to) Voted Programs	-	-	-
Comparable Net Statutory Budgetary Expenditure	15,300,000	4,867,400	4,900,000
Operating Expenditure	(600,000)	(600,000)	(600,000)
Capital Investment	15,900,000	5,467,400	5,500,000

TREASURY - *Continued*

PENSION ADMINISTRATION FUND

The Ministry has authority to acquire equipment, supplies and services through a revolving fund for the administration of public sector pension plans. Services provided include:

- (a) receipt and deposit of contributions from members, employers and the government;
- (b) payment of benefits to pensioners and their beneficiaries, including refunds;
- (c) financial and investment management, and
- (d) counselling and information services for pensioners and participating employers and employees.

The Ministry charges the pension funds for these services at rates which recover direct and overhead costs, and provide for the depreciation of capital assets.

TREASURY – Continued

PENSION ADMINISTRATION FUND

	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
	\$	\$	\$
REVENUE:			
Pensions	4,999,700	5,228,200	4,818,100
Alberta Government Pension Boards	485,900	452,100	455,600
Investment Management	60,000	47,500	18,500
Pension Reform	1,098,500	1,508,700	1,100,300
Total Revenue	6,644,100	7,236,500	6,392,500
EXPENDITURE:			
Pensions	4,999,700	5,228,200	4,818,100
Alberta Government Pension Boards	485,900	452,100	455,600
Investment Management	60,000	47,500	18,500
Pension Reform	1,098,500	1,508,700	1,100,300
Total Expenditure	6,644,100	7,236,500	6,392,500
NET PROFIT (LOSS) FOR THE YEAR	–	–	–
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	–	–	–
SURPLUS REPAID TO GENERAL REVENUE FUND	–	–	–
SURPLUS (DEFICIT) AT END OF YEAR	–	–	–

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	–	–	–
Non–Cash Charges	(169,800)	(63,400)	(102,900)
Increase (Decrease) in Assets charged to Expenditure on Consolidation	251,500	339,400	411,500
Surplus repaid to General Revenue Fund	–	–	–
Net Statutory Budgetary Expenditure	81,700	276,000	308,600
Functions transferred from (to) Voted Programs	–	–	170,200
Comparable Net Statutory Budgetary Expenditure	81,700	276,000	478,800
Operating Expenditure	(169,800)	(63,400)	67,300
Capital Investment	251,500	339,400	411,500

TREASURY - *Continued*

TREASURY REVOLVING FUND

The Ministry has authority to acquire equipment, supplies and services through a revolving fund for the provision of financial and general management services to provincial agencies and the Ministry. Services provided are:

- (a) accounting services to Crown corporations and managing the operation of the Alberta Municipal Financing Corporation;
- (b) a registry for guaranteed and direct debenture debt of the province and a central safekeeping service, and
- (c) management of government investment and borrowing.

The Ministry charges users for these services at rates which recover direct and overhead costs and provide for the depreciation of capital assets.

TREASURY – *Continued*

TREASURY REVOLVING FUND

	1993–94 Estimates	Comparable 1992–93 Forecast	Comparable 1992–93 Estimates
	\$	\$	\$
REVENUE:			
Securities Administration	888,300	894,300	907,500
Corporate Management Services	233,200	224,200	233,200
Investment Management	2,252,800	–	–
Total Revenue	3,374,300	1,118,500	1,140,700
EXPENDITURE:			
Securities Administration	888,300	894,300	907,500
Corporate Management Services	233,200	224,200	233,200
Investment Management	2,252,800	–	–
Total Expenditure	3,374,300	1,118,500	1,140,700
NET PROFIT (LOSS) FOR THE YEAR	–	–	–
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	–	–	–
SURPLUS REPAID TO GENERAL REVENUE FUND	–	–	–
SURPLUS (DEFICIT) AT END OF YEAR	–	–	–

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	–	–	–
Non–Cash Charges	(12,500)	(10,100)	(10,200)
Increase (Decrease) in Assets charged to Expenditure on Consolidation	24,000	4,300	5,000
Surplus repaid to General Revenue Fund	–	–	–
Net Statutory Budgetary Expenditure	11,500	(5,800)	(5,200)
Functions transferred from (to) Voted Programs	–	–	–
Comparable Net Statutory Budgetary Expenditure	11,500	(5,800)	(5,200)
Operating Expenditure	(12,500)	(10,100)	(10,200)
Capital Investment	24,000	4,300	5,000

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF OPERATING EXPENDITURE, CAPITAL INVESTMENTS
AND NON-BUDGETARY DISBURSEMENTS

For the fiscal year ending March 31, 1994

MINISTRY/ VOTE	Estimates
GOVERNMENT	
	\$
ADVANCED EDUCATION AND CAREER DEVELOPMENT	
Operating Expenditure.....	1,169,462,000
Capital Investment	28,455,000
AGRICULTURE, FOOD AND RURAL DEVELOPMENT	
Operating Expenditure.....	383,312,191
Capital Investment	1,532,249
COMMUNITY DEVELOPMENT	
Operating Expenditure.....	85,046,000
Capital Investment	765,000
ECONOMIC DEVELOPMENT AND TOURISM	
Operating Expenditure.....	133,094,837
Capital Investment	1,155,163
Non-Budgetary Disbursements	2,000,000
EDUCATION	
Operating Expenditure.....	1,697,142,500
Capital Investment	857,500
ENERGY	
Operating Expenditure.....	73,966,257
Capital Investment	1,162,242
ENVIRONMENTAL PROTECTION	
Operating Expenditure.....	320,586,500
Capital Investment	13,027,600
EXECUTIVE COUNCIL	
Operating Expenditure.....	168,323,541
Capital Investment	933,000
FAMILY AND SOCIAL SERVICES	
Operating Expenditure.....	1,594,615,000
Capital Investment	5,192,000
FEDERAL AND INTERGOVERNMENTAL AFFAIRS	
Operating Expenditure.....	6,454,000
Capital Investment	100,000

SUMMARY OF AMOUNTS TO BE VOTED – *Continued*
ESTIMATES OF OPERATING EXPENDITURE, CAPITAL INVESTMENTS
AND NON–BUDGETARY DISBURSEMENTS

For the fiscal year ending March 31, 1994

MINISTRY/ VOTE	Estimates
	\$
HEALTH	
Operating Expenditure.....	3,325,163,000
Capital Investment	33,438,000
JUSTICE	
Operating Expenditure.....	393,725,550
Capital Investment	1,869,450
LABOUR	
Operating Expenditure.....	39,777,570
Capital Investment	522,430
MUNICIPAL AFFAIRS	
Operating Expenditure.....	499,847,300
Capital Investment	2,084,600
Non–Budgetary Disbursements	104,200,000
PUBLIC WORKS, SUPPLY AND SERVICES	
Operating Expenditure.....	437,231,000
Capital Investment	41,469,000
TRANSPORTATION AND UTILITIES	
Operating Expenditure.....	318,705,800
Capital Investment	327,160,200
TREASURY	
Operating Expenditure.....	121,018,800
Capital Investment	805,700
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Amount to be voted under section 1 of the Appropriation Act, 1993 including \$4,380,729,030 provided on account of those items by interim supply special warrant authorized by Order in Council 201/93. (Government Estimates)	11,334,200,980

